



REPUBLIC OF GHANA

PROGRAM BASED BUDGET (PBB)

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

MINISTRY OF TOURISM, CULTURE AND CREATIVE ARTS (MOTCCA)

The MOTCCA MTEF PBB Estimate for 2016 is available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF TOURISM, CULTURE AND CREATIVE ARTS (MOTCCA)

1. GSGDA POLICY OBJECTIVES

The GSGDA contains five (5) Policy Objectives that are relevant to the Ministry of Tourism, Culture and Creative Arts. These are as follows:

- Diversify and expand the tourism industry for economic development.
- Intensify the promotion of domestic tourism
- Promote sustainable tourism to preserve historical, cultural and natural heritage
- Develop a competitive creative arts industry
- Harness culture for national development

2. MISSION

The Ministry exists to create a conducive environment for sustainable growth and development of the sector to enable it contribute enormously to GDP through effective and efficient use of appropriate policies, plans, programmes and projects. It is also to develop and sustain public-private-partnership with the Diaspora for resource mobilization and investment.

3. CORE FUNCTIONS

The core functions of the Ministry of Tourism, Culture and Creative Arts are:

- Formulation of policy, planning and programming for the development and promotion of domestic, regional and international Tourism, Culture and Creative Arts;
- Promulgation of legislation and regulations on Tourism, Culture and Creative Arts development, including investment policies and incentives;
- Conducting research into regional and global trends in Tourism, Culture and Creative Arts;
- Development of the human resource within the private and public sectors to effectively promote Tourism, Culture and Creative Arts;
- Co-ordination and collaboration with other Government Agencies, Development Partners, the Private Sector and Non-Governmental organisations on matters concerning Tourism, Culture and Creative Arts;
- Development of policies and programmes to link up with Africans including Ghanaians in the Diaspora for Tourism, Culture and Creative Arts and investment promotion for the country;
- Monitoring and Evaluation of sector's performance.

4. STRATEGIC POLICY OBJECTIVES

The Ministry, Departments and Agencies (MDAs) have adopted the following strategic policy objectives to guide its efforts to fulfill the national policy objectives:

- Diversify and expand the tourism industry for economic development.
- Intensify the promotion of domestic tourism
- Promote sustainable tourism to preserve historical, cultural and natural heritage
- Develop a competitive creative arts industry
- Harness culture for national development

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Increase in Tourist Arrivals	Number of international Tourists	2014	1,093,000	2015	1,202,200	2016	1,322,500
	Year on year Percentage increase	2014	-	2015	10	2016	10
Change in Tourism Receipts	Value (USD millions)	2014	2,066.5	2015	2,275.2	2016	2,505.00
	Year on year Percentage increase	2014	-	2015	10	2016	10
Accommodation establishment (Hotels, Guest Houses, Lodges, etc.)	Number	2014	2,454	2015	2,650	2016	2,862
	Year on year Percentage increase	2014	-	2015	7.40	2016	8
Increase - domestic tourism							
Number of domestic tourists	Number	2014	1,227,440	2015	1,288,812	2016	1,353,253
Revenue accrued from entrance fees	GH¢ million	2014	2,801,871	2015	2,918,695	2016	3,210,565
Increase in tourist related employment	Number	2014	354,000	2015	392,000	2016	438,000
	Year on year Percentage increase	2014	-	2015	11	2016	11

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry was allocated a budget of GH¢33,705,525.00 and GH¢33,296,543.00 for 2014 and 2015 financial years respectively.

Total expenditure at the end of 2014 financial year stood at GH¢13,189,173.60 (less IGF and the Compensation of Employees for the National Commission on Culture and its Centres for National Culture whose Compensation was inadvertently drawn from the vote of the former Ministry of Chieftaincy and Traditional Affairs). The breakdown of expenditures was as follows: Compensation of Employees accounted for GH¢11,394,510.89) of the amount (less NCC & CNCs Employees Compensation), with GH¢1,707,371.07 being expenditure for Goods and Services and GH¢87,291.64 being Capital Expenditure.

For 2015, as at September, the total expenditure stood at GH¢19,527,086.44 (less IGF) and is expected that by the end of the year, total expenditure would be equal to the budgeted allocation if all releases are made by the Ministry of Finance. Out of the total expenditure, an amount of GH¢18,915,860.66 was expended as at October, 2015 on Compensation of Employees, while an amount of GH¢541,163.76 has been expended on Goods and Services and GH¢70,062.02 for Capital Expenditure. The trend indicates that expenditure will continue to rise over the medium term.

It is projected that an amount of GH¢38,918,393.00, GH¢41,345,299.00 and GH¢48,365,959.00 would be required for the Ministry' activities for 2016, 2017 and 2018 respectively.

7. SUMMARY OF KEY ACHIEVEMENTS IN 2015

In 2014 the tourism industry maintained its position as the 4th highest foreign exchange earner for the country after Cocoa, Gold and Oil & Gas. International arrivals is estimated to increase by 10% by rising from 2014 figure of 1,093,000 to 1,202,200 while corresponding receipts is estimated to increase by 10.1 % by rising from 2014 figure of US\$2.066 Billion to US\$2.275 Billion in 2015 and contributing 4.8% to GDP.

In terms of employment there was an increase in total number of jobs (direct & indirect jobs) created by the tourism sector from 352,000 in 2014 to 392,000 in 2015. Out of which direct jobs provided by the tourism sector rose from 101,000 in 2014 to 112,000 in 2015.

Management and Administration Programme

The Ministry established the Tourism Development Fund Secretariat which became functional on 2nd March, 2015. The Fund has supported the preparation of the draft Legal and Regulatory framework for the Creative Arts Industry, Sensitization

workshop for the Creative Arts Practitioners in the Greater Accra Region, participation in International Tourism Fairs and Cultural events to showcase Ghana's tourism, culture and creative arts to the international travel trade operators, the international media and investors among others.

The Ministry organized three Regional Familiarisation Tours to the Brong Ahafo (Jan. 20-21, 2015), Ashanti (Jan. 22-24, 2015) and the Northern (June 22-27, 2015) Regions. The tours helped to strengthen collaboration and co-operation between the Ministry and key stakeholders including District Assemblies, Private Sector Tourism and Culture practitioners, Traditional Authorities and Community Opinion Leaders for development of tourism, culture and creative arts. It also facilitated the involvement, support and ownership of Tourism, Culture and Creative Arts resources for mutual benefit of all stakeholders. During the tour the Ministry commissioned three (3) District Tourism Offices at Kuntunanse-Bonsomtwe in the Ashanti, Techiman in the Brong-Ahafo, Mpraeso in the Eastern Region

For the first time the Ministry has constituted a Tourism Satellite Account (TSA) Committee together with a Secretariat at the Office of the Ghana Tourism Authority to support Tourism Data processing for effective planning and investment promotion. The TSA will help develop a more credible data to demonstrate the sector's contribution to Gross Domestic Product (GDP)

Tourism Product Development Programme

The Ministry with the support of Japanese Grant has constructed a State of the Art, Accra Visitor Information Centre (AVIC), a one-stop shop to provide tourism information and related services to tourists and the general public.

Development of the Marine Drive Tourism Investment Plan [Accra Central] 2013-2023. The Ministry has rezoned the entire parcel of land(241.7 acres)stretching from the Osu Klottay Lagoon (behind the Christiansburg Castle) to the Accra Community Centre for development as a tourism enclave with facilities such as hotels, restaurants, theatres, shopping malls, casinos, promenades amusement parks etc. This is a massive tourism infrastructural development project to support urban regeneration in the Accra Metropolis in tandem with Government Better Ghana Agenda Programme. This flagship project will accelerate private sector investments in Tourism, Culture and Creative Arts facilities and services to create the required economic social and environmental development in the capital city.

Tourism Research and Marketing Programme

The Ministry hosted the UNWTO Regional Conference on Branding Africa, Fostering Tourism Development in Accra, Ghana, from 17-19 August, 2015 which attracted a large number of delegates including the UNWTO Secretary- General, African Tourism Ministers, Ambassadors and representatives from the African Union and the International Media including CNN and Check –In- TV based in Qatar. The conference provided a good platform for the UNWTO to project Africa's uniqueness

and identity, using Ghana as the gateway. It was a unique opportunity for the international media represented by CNN to showcase Ghana's rich culture, and investment opportunities live on their network. The live Web-streaming of the event via the Internet was an added advantage to expand global access to Ghana's tourism, culture and creative arts products. This was a rare opportunity for Ghana to be advertised live across the globe freely.

As part of the Ministry's mandate to promote Ghana as a preferred tourist destination in Africa, the Ministry through Ghana Tourism Authority participated in international tourism exhibitions, conferences and cultural events to showcase Ghana's tourism, culture and creative arts products to the international travel trade operators, international media and investors in Europe, Asia and America. The events were as follows:

- Vakantiebeurs International Tourism Fair, Utrecht, Netherlands from 13-18 Jan., 2015
- 35th Edition Feria Internacional de Turismo (FITUR) International Tourism Fair held in Madrid, Spain from 28th January - 1st February, 2015
- 49th Internationale Tourismus- Bourse (ITB) Tourism Fair which took place in Berlin, Germany, from 4th - 8th March 2015.
- Outbound travel and tourism market in Beijing China, from 14-16 April, 2015.
- 27th Edition of "GHANAFEST" Chicago, USA, 25TH July
- 21st Session UNWTO General Assembly in Medellin, Columbia where Ghana was elected to the UNWTO Executive Council Seychelles Trip - Ghana's Cultural & historical trip to the Seychelles which afforded the opportunity for the Asantehene Otumfuo Osei Tutu II to retrace parts of his roots in Seychelles and Ghana's participation in the 5th Edition of the Carnival International de Victoria 2015.

Tourism Promotion

As part of the Domestic Tourism drive dubbed "Explore Ghana", the Ministry undertook a series of activities to enable Ghanaians appreciate their Tourism, Culture and Creative Arts potentials and engender cross cultural exchange amongst Ghanaians this year.

They included:

- World Tourism Day Celebration organized in all the regions under the theme "One billion tourists, one billion opportunities", with various activities notably; talk shows, radio discussions, health walks, visits to eco sites and Rat tray Park in Kumasi
- Exhibition of Tourism Products to promote the destination during the "Future Artillery Summit" organized for military personnel in the West African Sub-region at the Kofi Annan Peace-Keeping Training Centre, Teshie.
- Celebration of the National Chocolate Day dubbed: "Chocofest 2015" on 14th February, 2015 under the theme "Chocolate makes everything better" As part of promoting agro-tourism and consumption of made in Ghana products, the
- 10th Paragliding Event was organized at Atibie Kwahu in the Eastern Region from the 3rd -6th of April 2015 as part of supporting economic growth in the Kwahu Districts and Communities. This year's event was the best and attracted 18

international pilots, (14 Tandem and 4 Solos) who made 216 flights over the 4-days period.

- Emancipation Day Celebrations came off from 31st July to 1st August to commemorate our history with the diaspora and to promote Roots Pilgrimage tourism. The annual event is in line with the policy to make Ghana the Gateway to the African Homeland for all people of African descent and Africans in the Diaspora
- Organized PANAFEST 2015 under the theme PANAFEST at the Threshold of the Decade of the People of African Descent in the Central Region from 5-8 December, 2015
- Organized the Ghana Carnival was o under the theme “Promoting the Ghanaian Identity and Culture through Carnivals in Accra from 10-11 December, 2015.

Tourism Quality Assurance Programme

In line with its Quality Assurance Programme, the Ghana Tourism Authority inspected and licensed 5,028 tourism enterprises as follows:

- Formal accommodation units - 2,716
- Formal Catering units – 483(460 Restaurants & 23 Night Clubs)
- Travel Trade – 397 (317 Travel & Tours & 80 Car Rentals
- Informal Accommodation - 103, and
- Informal Catering Units - 1,329 (493 Chop Bars ,827 Drinking Bars & 9 Snack Bars)

The – The Hotel Catering and Tourism Training Institute (HOTCATT) organised capacity building workshops nationwide which trained 8000 hospitality service providers to improve service delivery in the industry.

Culture, Creative Arts and Heritage Management Programme

As part of its mandate to develop and promote Ghana’s Culture and the Creative Arts the following activities were carried out:

Celebration of International Mother Language Day-The Ministry, through the Bureau of Ghana Languages commemorated The International Mother Language Day on 21st February, 2015. This was to promote patronage of local languages, cultural values and identity in line with the mandate to mainstream culture in National Development Agenda.

Opening of Museum of Science & Technology- For the first time in 40 years, the Ministry of Tourism, Culture and Creative Arts through the Ghana Museums and Monuments Board has been able to open the Museum of Science and Technology extension for a public exhibition from 26th to 30th January 2015.The exhibition sought to educate Ghanaians on Industrial Technology and to showcase local products. The event also gave the youth the platform to exhibit their talents and creativity.

Celebration of 200th Anniversary of Basel Mission in Ghana- An exhibition to commemorate the 200th Anniversary of the arrival of the Basel Mission in Ghana was organised by GMMB at the National Museum Gallery. This event brought about a

renewed appreciation of our shared history and strengthened bilateral relations with the Swiss Government.

As part of efforts to promote our cultural heritage in the diaspora, GMMB showcased Ghana's Forts and Castles in Trinidad and Tobago during Emancipation Day. Youth Training Programmes In Traditional Art And Handicrafts Production -With Support from the Japanese Counter-Value Fund the National Commission on Culture organised Training Programmes in Traditional Art and Handicrafts production for 3000 Ghanaian Youth in the ten (10) Regional Centres for National Culture and the Community Youth Cultural Centre, Kawokudi in Accra.

The Kwame Nkrumah Memorial Park commemorated the declaration of Independence by re-enacting the Day at the park on 5th March, 2015 in collaboration with the Ghana Actors Guild and Radio Gold.

The Kwame Nkrumah Memorial Park and W.E.B. DuBois Memorial Centre jointly organized the Du Bois – Padmore – Nkrumah Pan African Lectures at the Centre for National Culture-Accra on 30th September, 2015.

The National Theatre continues to be the leading Agency for the promotion of theatre and other arts forms such as dance, music and poetry. After a long break the National Theatre has revived and rebranded Concert Party as Chocho Concert Party. It collaborated with the University of Ohio to produce the dance piece "Diema". The collaboration also resulted in a series of workshops between the professionals and amateur groups.

The National Drama Company (Abibigromma) continued to work on GES selected books for schools. They have begun the presentation of "Ananse in the Land of Idiots" to schools. The National Symphony Orchestra of the National Theatre recorded its first ever audio CD on 4th September, 2015 which is in the process of mastering and duplication.

Budget by Sub-Programme, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and	Non-financial assets	Total	Compensation of employees	Goods and	Non-financial assets	Total	Statutory	ABFA	Others	Goods and	Non-financial assets	Total	
016001 - Management and Administration	918,303	705,038		1,623,341											1,623,341
016002 - Tourism Product Development	892,212	60,000		952,212		460,000	200,000	660,000							1,612,212
016003 - Tourism Research and Marketing	1,207,424	465,000		1,672,424		1,868,855	350,000	2,218,855							3,891,279
016004 - Tourism Quality Assurance	2,908,630	50,000		2,958,630		1,312,285	1,800,000	3,112,285							6,070,915
016005 - Culture, Creative Arts and Heritage	20,691,100	864,000		21,555,100		2,228,422	1,937,124	4,165,547							25,720,646
0160011 - General Administration	918,303	595,038		1,513,341											1,513,341
0160012- Finance		60,000		60,000											60,000
0160013- Human Resource		20,000		20,000											20,000
0160014- Policy; Planning; Monitoring and		30,000		30,000											30,000
0160020- Tourism Sites Development	892,212	60,000		952,212		460,000	200,000	660,000							1,612,212
0160030- Tourism Sites Marketing	1,207,424	465,000		1,672,424		1,868,855	350,000	2,218,855							3,891,279
0160040- Tourism Facilities Monitoring	2,908,630	50,000		2,958,630		1,312,285	1,800,000	3,112,285							6,070,915
0160051- Cultural Development	11,833,568	300,000		12,133,568		121,423	100,000	221,423							12,354,991
0160052 - Promotion of Art and Culture	2,672,423	225,000		2,897,423		531,182	826,124	1,357,306							4,254,729
0160053 - Research and Preservation of Culture	6,185,108	339,000		6,524,108		1,575,817	1,011,000	2,586,818							9,110,925
Grand Total	26,617,668	2,144,038		28,761,706		5,869,563	4,287,124	10,156,687							38,918,393

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To provide overall management of the Ministry in accordance with the National Policy Framework for the development and promotion of the tourism, culture and the creative arts sector

2. Budget Programme Description

The main operations of the Ministry are to:

- Develop and manage a comprehensive annual budget
- Implement training programmes to upgrade the skills of staff for effective delivery in areas such as quality assurance, marketing and research, tourism policy, product development, management, administration and revenue generation
- Conduct logistic needs assessment to procure goods, services and undertake works to enhance service delivery
- Ensure the development, implementation, monitoring and evaluation of the Tourism, Culture and Creative Arts Policy

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
016001 - Management and Administration	1,623,341	1,669,256	1,717,467
0160011- General Administration	1,513,341	1,559,256	1,607,467
21 - Compensation of employees [GFS]	918,303	964,218	1,012,429
Goods and Services	595,038	595,038	595,038
0160012- Finance	60,000	60,000	60,000
Goods and Services	60,000	60,000	60,000
0160013- Human Resource	20,000	20,000	20,000
Goods and Services	20,000	20,000	20,000
0160014- Policy; Planning; Monitoring and Evaluation	30,000	30,000	30,000
Goods and Services	30,000	30,000	30,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration **SUB-PROGRAMME 1.1: General Administration**

1. Budget Sub-Programme Objective

To effectively coordinate the activities of the Ministry and its Agencies

2. Budget Sub-Programme Description

This sub-programme looks at coordinating the operations of the Ministry and its Agencies through the Office of the Chief Director by:

- Issuing directives that are consistent with the policy direction of the Ministry
- Facilitating the provision of logistics (e.g. procurement, transport etc.) for the smooth running of the Ministry and its Agencies
- Managing the properties of the Ministry and its Agencies (i.e. the Ministry plans and administers the maintenance of properties, manage lease agreements, etc.)
- Ensuring the delivery of programme outputs and outcomes
- Restructuring the National Commission on Culture
- Restructuring the Ghana Tourism Authority
- Restructuring HOTCATT

Staff Strength: 60

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	Indicative Year 2017	Indicative Year 2018
Response to correspondence	Response within	Three working days	Three working days	Three working days	Three working days	Three working days
Organise management meetings	Management meetings held	Twice a month	Twice a month	Twice a month	Twice a month	Twice a month
Liaison between Public, Private sectors and other Agencies.	Sector/ Agencies meetings held	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Updates of assets register	Updated by	End of quarter	End of quarter	End of quarter	End of quarter	End of quarter
Development of procurement plan	Developed by	End of first quarter	End of first quarter	End of first quarter	End of first quarter	End of first quarter
NAFAC Preparatory meetings	Number of meetings organised	24	-	-	24	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects (Investment)
Internal management of the organisation	

Budget by sub-programme and natural account

	Budget	Indicative Year 1	Indicative Year 2
016001 - Management and Administration	1,623,341	1,669,256	1,717,467
21 - Compensation of employees [GFS]	918,303	964,218	1,012,429
Goods and Services	705,038	705,038	705,038

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

To mobilize and manage funds as well as report on expenditures

2. Budget Sub-Programme Description

This sub programme considers the financial management practices of the Ministry

The operations include:

- Identifying other revenue streams apart from GOG
- Strengthening revenue generation machinery
- Managing the budget approved by parliament and ensuring that each programme uses the budget resources in accordance with their mandate
- Ensuring compliances with accounting procedures and timely reporting
- Maintaining proper accounting records
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Preparation of cash-flow statements and final accounts

Staff Strength: 15

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	Indicative Year 2017	Indicative Year 2018
Preparation of financial reports	Completed by	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter
Responding to audit reports/queries	Completed by	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report
Payment to contractors and suppliers	Completed by	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations
Internal management of the organisation
Local and international affiliations
Budget Preparation

Projects (Investment)
No Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objective

To facilitate the recruitment, placement and improve the capacity of employees for the implementation of plans and programmes

2. Budget Sub-Programme Description

This Sub- Programme considers the Human Resource Management practices of the Ministry Key operations to be undertaken include:

- Ensuring adequate human resource to enhance the delivery of management services in line with the sector strategic plan
- Developing requisite manpower for the implementation of programmes
- Organizing training and developing programmes to improve efficiency of the sector and its Agencies

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	Indicative Year 2017	Indicative Year 2018
Technical staff	Number of technical staff trained: (MOTCCA),	-	10	10	10	10
	GTA & Regional Offices	-	8	35	30	30
	HOTCATT	-	-	9	5	5
	NCC & Regional CNCs	-	-	4	6	7
	GMMB	3	4	5	6	7
	National Theatre	-	5	6	7	8
	Kwame Nkrumah Memorial Park	-	-	2	2	2
	W.E.B Dubois Centre	-	-	2	2	2
	Bureau of Ghana Languages	-	-	9	9	9
	Abibigromma	-	-	3	3	2
	National Folklore Board	-	-	1	2	2
	PAWA	-	-	2	4	5
	National Symphony Orchestra	-	4	2	3	4
	Ghana Dance Ensemble	15	25	30	13	23
	Creative Arts					
Non- technical staff	Number of non-technical staff trained : (MOTCCA),	-	15	18	20	22
	(GTA)		4	55	60	70
	HOTCATT	-	1	5	3	3

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	Indicative Year 2017	Indicative Year 2018
Technical staff	Number of technical staff recruited : (MOTCCA),	-	1	2	2	2
	(GTA)	-	7	40	30	30
	HOTCATT	-	2	9	3	3
	NCC & Regional CNCs	-	-	-	-	-
	GMMB	-	-	20	15	15
	National Theatre	-	-	3	3	4
	Kwame Nkrumah Memorial Park	-	-	2	2	2
	W.E.B Dubois Centre	-	-	2	1	1
	Bureau of Ghana Languages	1	-	5	7	8
	Abibigromma	-	-	3	3	2
	National Folklore Board	-	-	3	4	4
	PAWA	-	-	2	2	2
	National Symphony Orchestra	-	5	7	7	10
	Ghana Dance Ensemble	-	-	5	10	15
	Creative Arts	-	-	-	-	-
Non- technical staff	Number of non-technical staff recruited: (MOT),	-	2	4	6	6
	(GTA)	-	4	60	30	40
	HOTCATT	-	-	5	2	2
	NCC & Regional CNCs	-	-	3	2	3
	GMMB	-	-	15	15	10
	National Theatre	-	-	5	10	11
	Kwame Nkrumah	-	-	3	3	3

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	Indicative Year 2017	Indicative Year 2018
	Memorial Park					
	W.E.B Dubois Centre	-	-	2	3	1
	Bureau of Ghana Languages	-	-	6	-	-
	Abibigromma	-	-	5	7	9
	National Folklore Board	-	-	2	2	-
	PAWA	-	-	3	3	5
	National Symphony Orchestra	-	-	2	1	1
	Ghana Dance Ensemble	-	-	4	6	8
	Creative Arts					
Women entrepreneurs empowered in the tourism sector	Number of women empowered	-	-	100	150	200
Unemployed youth and women trained at tourist sites	Number of unemployed youth and women trained	-	-	2,000	2,500	3,000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations
Implementation of HIV/AIDS related programme
Personnel and staff Management
Manpower Skills Development

Projects (Investment)
No Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4: Policy, Planning, Monitoring and Evaluation (PPME)

1. Budget Sub-Programme Objective

To manage policy developments and sector plan implementation

2. Budget Sub-Programme Description

The sub-programme is responsible for:

- Determining, implementing and monitoring the application of Tourism, Culture and Creative Arts policies which cover both Public and Private sector delivery.
- Conducting routine inspections of tourism plants to ensure quality standards
- Ensuring the routine updating of the Tourism, Culture and Creative Arts sector strategic plan
- Preparing the annual budget for the sector in line with the strategic plan
- Identifying and monitoring the contribution that the private sector makes to Tourism Culture and Creative Arts;
- Granting licenses to new tourism plants (hotels, restaurants etc.)
- Signing of International conventions and agreements.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	Indicative Year 2017	Indicative Year 2018
Preparation of annual estimates	Completed by	31 st August	31 st August	31 st August	31 st August	31 st August
Policies reviewed and developed	Number of policies reviewed by	-	5	1	2	2
	Number of policies developed by	-	-	1	1	1
Sector plans developed and reviewed	Completed before	Annual budget	Annual budget	Annual budget	Annual budget	Annual budget
Programmes and projects monitored	Number of site visits	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Sector monitoring plan review	Completed before	31 st December	31 st December	31 st December	31 st December	31 st December

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects (Investment)
Planning and Policy Formulation	No project
Management and Monitoring Policies, Programmes and Projects	
Legal and Administrative Framework Reviews	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: TOURISM PRODUCT DEVELOPMENT

1. Budget Programme Objectives

- Diversify and expand the tourism industry for accelerated job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Programme Description

The Product Development Programme works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. High quality, diverse, complementary and well serviced Tourism plants and attractions are essential for tourists to lengthen their stay in Ghana and to increase their spending. This will maximize the benefits of tourism for both the national and local economies.

The Programme is delivered through collaboration with relevant stakeholders (i.e. MDAs, MMDAs, and the private sector) to provide the necessary infrastructure (roads, airports, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

The National Tourism Development Plan for Ghana (2013-2027) and the Tourism Sector Medium Term Development Plan (2014-2017) identify key attractions in the country for promotion and development. The Ministry collaborates with MMDAs to incorporate tourism development in their District Medium Term plans and budgets.

In respect of new or emerging attractions, the Ministry will work with MMDAs and the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)
- Facilitating cooperation between all stakeholders – the Metropolitan, Municipal & District Assemblies (MMDAs), attraction operators, infrastructure providers, local businesses, and investors/financiers

The programme is funded mainly through GoG budget allocations. The programme also seeks to facilitate funding access for specific developments through the Tourism

Development Fund and Development Partners. The Ministry of Tourism, Culture & Creative Arts facilitates Product Development through its Project Unit. The Ghana Tourism Authority in each Region provides facilitation through its business development department. GTA also has assigned District Desk Officers who provide the same services at the district level.

The Ministry's ability to deliver on the programme to a large extent depends on the preparedness of our key stakeholders and availability of funds.

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	Indicative Year 2017	Indicative Year 2018
Tourism Infrastructure Developed	Number of Receptive facilities developed	-	-	1	-	-
	Number of tourism signages provided	-	-	5	10	10
Tourism awareness created	Number of sensitization programmes organized	24	35	30	30	30
	Number of advisory services provided	150	200	200	200	200

4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme

Operations
Development and Promotion of Tourism Potentials
Software acquisition and development
Internal Management of the Organisation
Planning and Policy Formulation

Projects (Investment)
Development and management of Tourist sites
Development and Promotion of Tourism Potentials
Development and management of Hospitality industry
Development and management of Tourist sites

Budget by programme, sub-programme and natural account

	Budget	Indicative Year 1	Indicative Year 2
016002 - Tourism Product Development	1,612,212	1,656,822	1,703,664
0160020- Tourism Sites Development	1,612,212	1,656,822	1,703,664
21 - Compensation of employees [GFS]	892,212	936,822	983,664
Capex	200,000	200,000	200,000
Goods and Services	520,000	520,000	520,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: TOURISM RESEARCH AND MARKETING

1. Budget Programme Objectives

- Diversify and expand the tourism industry for accelerated job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Programme Description

The Ministry intends to increase both domestic and foreign visitors, tourism facilities and services to make them internationally competitive. It aims to market Ghana as a destination of choice globally thereby increasing the number of visitors from 1,093,000 in 2014 to 1.3 Million in 2016. This is to increase the average spending per Tourist from US\$1,512 in 2014 to US\$1,800 by 2018. A significant part of this drive would be done through a Public Private Partnership (PPP).

Research: The Ministry supports its marketing functions with significant tourism research. Tourism development relies heavily upon the availability of relevant and reliable data. This enables policy makers, planners, potential investors, tour operators, and tourists themselves, to make informed decisions.

In Ghana, there is low appreciation of international and domestic tourism potentials within the tourism industry. Too little is known about tourists who visit Ghana, what they are seeking, how much they spend, what their needs and expectations are, how they rate their experiences, what attractions and activities are doing well and why, how many repeat visits occur, how profitable the various tourism enterprises are and why, what the costs and benefits of tourism etc. This lack of information has negatively affected the ability to market and promote Ghana as a preferred tourism destination as well as an attractive investment opportunity.

To address this weakness, the programme is in the process of establishing tourism research and management information systems for all the themes and at all levels (National, Regional and District) and is systematically collecting industrial data. It researches international best practices for tourism and development, sets and implements minimum sector information standards and guidelines, coordinates various information sources, promotes the commercialization of available information and ensures the availability of information about products and services.

Key research operations undertaken include the following:

- Conduct surveys, analysis and compilation of tourism statistics
- Maintain a watching brief on world tourism travel trends
- Maintain a research library; and

- Produce publications (including the compendium of tourism statistics and directory)

Marketing: Using the above research output, the programme undertakes a tourism marketing process that focuses on priority tourism generating markets. The strategies for achieving this policy objective include:

- Vigorously promoting domestic tourism - to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities
- Participating in international tourism fairs, exhibitions and conferences
- Planning and organizing international special events such as paragliding, PANAFEST /emancipation
- Promoting Ghana as a competitive destination for meetings, incentives, conferences and events
- Undertaking e-marketing through the official tourism websites (MOTCCA & GTA)
- Advertising Ghana in the major international and local media

Our clients include, existing markets (Germany, UK, USA, Nigeria etc.), new and emerging markets (China, Japan, Korea, etc.), enroute operators (airlines, cruise ships, chartered vehicles, tour bus operators, coaches, etc.) and host communities.

Our marketing activities can be categorized into the following;

- Foreign Market: Print and electronic media, conferences and fairs, desk officers and offices, travel and tour operators
- Local Market: Print and electronic media, conferences, host communities, travel and tour operators

Key issues impacting on marketing strategy are:

- Low Budgetary allocation
- Low appreciation of Tourism potential by policy makers
- Inadequate resources (manpower & logistics).

The MOTCCA and its Agencies are responsible for delivering this programme.

Staff strength: 25

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	Indicative Year 2017	Indicative Year 2018
Ghana promoted as the preferred tourist destination in Africa	Number of international conferences participated	2	2	4	4	4
	Number of fairs participated in:	6	9	9	10	10
	- International					
	- local	3	6	8	8	8
	Number of tourist arrivals ('000s)	1,093,000	1,202,200	1,322,500	1,454,700	1,600,170
	Tourist receipts (USD million)	2,066,500	2,275,200	2,505,000	2,758,000	3,033,800
	Number of special events organised	8	8	8	8	8
	Number of tourism external promotion offices established	-	-	1	1	2
	Number of adverts placed in the international media	-	2	2	4	4
	Number of website hits from generating and existing markets	220,000	250,000	300,000	500,000	700,000
Number of interactive tourism related websites (MDA)	2	2	5	6	7	

4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme

Operations	Projects (Investment)
Development and Promotion of Tourism Potential	No projects
Development and management of Database	
Local and International Affiliations	
Software Acquisition and Development	
Management and Monitoring Policies. Programmes and Projects	
Internal management of the Organisation	
Budget Preparation	
Budget Performance Reporting	

Budget by programme, sub-programme and natural account

	Budget	Indicative Year 1	Indicative Year 2
016003 - Tourism Research and Marketing	3,891,279	3,951,650	4,015,040
0160030- Tourism Sites Marketing	3,891,279	3,951,650	4,015,040
21 - Compensation of employees [GFS]	1,207,424	1,267,795	1,331,185
Capex	350,000	350,000	350,000
Goods and Services	2,333,855	2,333,855	2,333,855

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: TOURISM QUALITY ASSURANCE

1. Budget Programme Objective

- Diversify and expand the tourism industry for accelerated job creation
- Intensify the promotion of domestic tourism
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Programme Description

The Quality Assurance programme regulates and monitors compliance to ensure quality service standards in the tourism industry and increase tourist satisfaction and spending.

The programme is delivered through:

Developing, reviewing, and updating industry regulations, classifications, registration and licensing of attractions and tourism infrastructure operators, routine inspections and capacity building programmes for hospitality service providers.

The immediate focus is on:

- Reviewing both legislation and regulations to include provisions to support the Tourism Act (Act 817 of 2011)
- Defining facilities for classification purposes
- Establishing a regime for the licensing of managers
- Codifying registration requirements
- Establishing the minimum conditions and standards required for certification, licenses and ratings
- Establishing the conditions for suspension and cancellation of license or registration certificate and penalties for violation of regulations and procedures
- Establishing an appeals process
- Setting out the powers of entry and inspection
- Promoting, sensitising and encouraging the application of international standards to all tourism enterprises (not only to the accommodation sector)
- Undertaking routine inspections by experienced and well-trained staff
- Encouraging, and assisting where necessary, all local and foreign investors to conform to local industry standards while ensuring that standards and their related costs do not act as barriers to entry into the tourism industry
- Encouraging all establishments, particularly smaller establishments, to upgrade their standards of service
- Promoting legislation that stimulates competition in the airlines which should allow for in-bound scheduled and charter flights as a means to reduce air fares;

and encouraging and enhancing the range, quality and accessibility of different transportation options to visitors through consultation and facilitation.

- Organise capacity building programmes for hospitality service providers

The MOTCCA and its Agencies are responsible for delivering this programme.

Staff strength: 25

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years			Projections	
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Tourism enterprises inspected	Number of Tourism enterprises inspected	4,400	4,600	4,700	4,800	5,061
Tourism enterprises licensed	Number of tourism enterprises licensed	4,356	4,421	4,542	4,669	4,803

4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme

Operations	Projects (Investment)
Internal Management of the Organisation	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Management and Monitoring Policies, Programmes and Projects	Computer Hardware and Accessories
Internal Management of the Organisation	Acquisition of Immovable and Movable assets
Skills Development for Hospitality Industry	Development and Management of Hospitality Industry
	Acquisition of Immovable and Movable assets

Budget by programme, sub-programme and natural account

	Budget	Indicative Year 1	Indicative Year 2
016004 - Tourism Quality Assurance	6,070,915	6,169,938	6,266,888
0160040- Tourism Facilities Monitoring	6,070,915	6,169,938	6,266,888
21 - Compensation of employees [GFS]	2,908,630	3,000,963	3,097,913
Capex	1,800,000	1,806,690	1,806,690
Goods and Services	1,362,285	1,362,285	1,362,285

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: CULTURE, CREATIVE ARTS AND HERITAGE MANAGEMENT

1. Budget Programme Objectives

Harness Culture for National development

2. Budget Programme Description

The programme seeks to achieve the overall development and promotion of Ghana's Culture, and Heritage Assets as capital to accelerate poverty reduction, create wealth and impact on National Development.

Ghana's tourism prospects are over 70% culture driven and through this programme, the Agencies and Organisations under the Ministry brand Ghana's cultural heritage as a veritable asset to attract foreign and local visitors. This will contribute immensely to economic growth.

The programme is delivered mainly through the following:

- Harnessing, developing, promoting, presenting, preserving and conserving Ghana's cultural heritage and assets
- Organising Black History Month to promote the cherished ideas and ideals of Dr. W. E. B. Dubois and his undying concept of Pan Africanism.
- Developing, promoting, preserving, presenting and conserving of Ghana's folklore through seminars, conferences, workshops and publications.
- Permanent exhibitions, provision of museum and library services to preserve the memory and the cherished ideas and ideals of Dr. Nkrumah and his concept of nationalism and Pan Africanism.
- Permanent exhibitions, museum services and the presentation of Ghana's material cultural heritage, inter alia, forts, castles, antiquities, mausoleum etc.
- Research, documentation, publication and the collective development of Ghanaian languages to promote mass communication for economic growth.
- Holistic development and promotion of Ghana's Creative arts through music, dance, drama, handicrafts, etc. and the provision of cultural infrastructure for performances.
- Research, documentation, presentation and promotion of Ghanaian and Pan African culture through literary texts and publications.

The programme is delivered by the following Agencies and Organisations:

- National Commission on Culture and the Ten (10) Regional Centres For National Culture
- Bureau of Ghana Languages
- National Theatre of Ghana and Resident Performance Troupes
 - National Drama Company (Abibigromma Theatre Company)
 - National Dance Company (Ghana Dance Ensemble)
 - National Symphony Orchestra
- W. E. B. Dubois Memorial Centre for Pan African Culture
- National Folklore Board
- Ghana Museums And Monuments Board
- Kwame Nkrumah Memorial Park
- Pan African Writers Association.

The programme is funded primarily by the Government of Ghana with some supplementary funding from other Development Partners (UNESCO, JICA and EU).

The major stakeholders are mainly artistic groups and associations, tourists who are on pilgrimage to culture and heritage sites, mobile telephone operatives and companies, manufacturing industries and the larger civil society groups and organisations.

Staff strength: 830

The key issues/challenges include logistic constraints (machinery, equipment, transport, etc.), poor packaging and labelling, incomplete and abandoned cultural infrastructure in the regions.

There is also, inadequate budgetary allocation from the Government of Ghana and limited financial inflows from our Development Partners. This has affected service delivery and the effectiveness in the overall performance of the Agencies and Organisations involved in the implementation process.

Budget by programme, sub-programme and natural account

	Budget	Indicative Year 1	Indicative Year 2
016005 - Culture, Creative Arts and Heritage Management	25,720,646	26,362,807	27,338,233
0160051- Cultural Development	12,354,991	12,934,260	13,542,492
21 - Compensation of employees [GFS]	11,833,568	12,412,837	13,021,069
Capex	100,000	100,000	100,000
Goods and Services	421,423	421,423	421,423
0160052- Promotion of Art and Culture	4,254,729	4,388,351	4,528,653
21 - Compensation of employees [GFS]	2,672,423	2,806,045	2,946,347
Capex	826,124	826,124	826,124
Goods and Services	756,182	756,182	756,182
0160053- Research and Preservation of Culture	9,110,925	9,040,196	9,267,088
21 - Compensation of employees [GFS]	6,185,108	6,401,196	6,628,088
Capex	1,011,000	1,011,000	1,011,000
Goods and Services	1,914,817	1,628,000	1,628,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Culture, Creative Arts and Heritage Management

SUB-PROGRAMME 5.1: Cultural Development

1. Budget Sub-Programme Objectives

Harness Culture for National development

2. Budget Sub-Programme Description

The sub-programme seeks to develop our cultural assets and resources in a holistic perspective to accelerate wealth creation and poverty reduction. It takes cognisance of our National and Regional peculiarities to create sustainable and suitable marketing avenues for our cultural industries. It also entails the management, promotion, preservation and presentation of a humane national culture as an asset and a capital for the overall development of Ghana. This serves as the core mandate of the National Commission on Culture and all the ten (10) Regional Centres for National Culture.

The sub programme is delivered by integrating culture and development into all relevant aspects of National Development Planning processes aimed at accelerating poverty reduction, wealth creation and growth. This is done through:

- Implementation of the Cultural Policy of Ghana
- Development of Cultural Heritage
- Development of Cultural/ Historic Sites
 - Enlistment of Historic Sites as World Heritage Sites
- Organisation of Seminars and Workshops on:
 - Culture and Development
 - Investment Promotion for products of Ghanaian Creative Industry
 - Intellectual Property Rights
 - Cultural Integration
- Creation of spaces for exhibitions
- Development and completion of fully functional Centres for National Culture
- Training of Cultural Officers and Artists
- Research and Documentation

The sub programme is funded primarily by the Government of Ghana and other Development Partners.

The major stakeholders are artistic groups and organisations, chiefs, policy makers, academicians and the larger civil society.

Staff Strength: 830

Considering the robust and stocky nature of the sub programme, government's budgetary allocation to the implementing agencies and key stakeholders has never

been adequate. Supplementary funding occasionally comes from Development Partners.

The key issues/challenges have been insufficient human resource, logistic constraints (lack of machinery and equipment), incomplete and abandoned cultural infrastructure in the regions.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
SHS Drama Festivals organised	Number of Festivals organized	11	11	11	11	11
	Number of Participating Schools	155	160	165	165	165
Cultural Exchange Programmes organized to promote Ghanaian Culture and the Creative Industry	Number of Exchange Programmes	2	2	2	3	3
	Number of Artistes/Artists	65	66	70	75	75
Capacity Building/Training Programmes to harness the potentials of the Culture/ Creative Industry for Key Stakeholders and the Youth	Number of Programmes	8	9	9	9	9
	Number of Key Stakeholders	500	520	540	550	550
Ghana Culture Development Indicator Suite established for Culture/Creative Industries	Number of Culture/Creative Industries visited in 20 selected districts	-	900	-	910	-
	Net income generated	-	GHS 47m	-	GHS 50m	
	Jobs created	-	49,000	-	55,000	
Visual Arts Exhibitions – Traditional Food Fairs, Craft Bazaars and fine Arts organised	Number of Exhibitions	4	4	4	4	4
Performing Arts Programmes – Music, Dance, Drama, Baajo, Anokye krom,	No. of Performances	78	80	82	86	88

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Kpataashi organized						
NCC Newsletter/Magazine produced for awareness Creation for Culture/Creative	No. of copies produced	2,000	2,000	2,000	2,000	2,000
Cultural infrastructure developed	No. of structures rehabilitated	1	1	1	1	1
	No. of on-going projects	10	10	10	10	
Institutional Collaboration and synergies fostered for the development of Culture/Creative Arts	No. of Organisations involved	35	35	35	35	35

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects
Development and Management of Cultural Heritages in all 10 Regions	Maintenance, Rehabilitation, Refurbishment of existing assets
Organise Regional SHS Drama Festival	Development and Management of Cultural Heritage

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Culture, Creative Arts and Heritage Management

SUB-PROGRAMME 5.2: Promotion of Arts and Culture

1. Budget Sub-Programme Objective

Harness Culture for National development

2. Budget Sub-Programme Description

The operations of this sub-programme are undertaken by the National Symphony Orchestra (NSO), Abibigromma Theatre Company, Ghana Dance Ensemble and the National Theatre of Ghana.

Staff Strength; 204

The NSO under this sub programme promotes art music education and performances to the general public and showcase the impact of art music in the areas of job creation for the youth, promotion of national unity and political stability for national development.

The operations include collection of historical data from various ethnic groups in the various regions for orchestration to build new repertoire, perform concerts to the public at the regional levels, and exchange of art music programmes with schools and other stakeholders.

Abibigromma under this sub-programme is a drama company that seeks to inform, educate and entertain corporate institutions, schools (second cycle), the general public and the outside world on the cultural heritage of Ghana through Drama, Dance and Music performances.

In order to achieve this objectives, the Company

- Organises Cultural performances to educate, inform and entertain students on their literature books such as” In The Chest of a Woman”. This is done by stage drama, visiting the schools and conducting drama performances.
- Performs sketches on new products to be launched on the market for corporate organisations.
- Organises, performs sketches (docu- drama) on the outbreak of Cholera, Malaria, HIV/AIDS, Ebola, on Elections, Child Trafficking and Labour among others.
- Organises Ghanaian traditional theatre and drama workshops for professional dramatists/artistes to improve production quality.
- Organise awareness creation seminars on Ghanaian traditional theatre and drama.

The National Theatre of Ghana under this sub- programme seeks to design and market programmes such as Concert Party, Fun world, Dramadotcom, Gospel Glory,

Kiddafest, Theatre for Schools [TPS], etc. which are effective in the promotion of national culture as well as maintain a state- of- the- art equipment and venue rental to attract clientele.

The Ghana Dance Ensemble presents performances and workshops for both the Local and International community to educate the public on the Culture of Ghana. This is achieved through the following operations:

- Creation and development of national heritage and artistic forms through research and creative experiment in the form of theatrical presentations, that is, stage performances to depict the life style of a people, as in. “Bukom”, Ahengoro (Durbar of Chiefs) and historic presentation as in “Musu” – Saga of the Slave Trade, etc.
- Organization of workshops, teaching of dances, Collaborative programmes with Renowned Choreographers both local and international and also among the resident troupes of the Theatre and Regional Tours to showcase what we have to others.
- Participate in State programmes (State of the Nation’s Address, Banquets & Functions of Visiting Heads of State & other Dignitaries etc.), National Festival of Arts and Culture (NAFAC), Kiddafest – a National Theatre Festival for Kids and others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry’s estimate of future performance

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Performing Arts Disciplines promoted – Orchestral Music, Theatre for Development and Traditional Dances to accelerate poverty reduction	No. of Orchestral Performances	46	47	48	50	50
	No. of Drama/Theatre Performances	47	48	49	51	51
	No. of Traditional Dance Performances	47	49	50	52	52
Capacity of the youth built in the Performing Arts Disciplines –	No. of Dance trainees	100	120	135	140	140
	No. of Music trainees	100	109	124	130	130

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Dance, Drama and Music for sustainable livelihood and employment	No. of Theatre/Drama trainees	150	150	150	150	150
National Theatre Infrastructure improved for efficient service delivery	No. of Air conditioners acquired	10	20	30	-	10
	No. of Sets of Stage Lights acquired	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects
Development and Management of Cultural Heritage	Acquisition of Immovable and movable assets
Development and Management of Cultural Heritage	
Development and Management of Cultural Heritage	
Development and Management of Cultural Heritage	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Culture Creative Arts and Heritage Management SUB-PROGRAMME 5.3: Research and Preservation of Culture

1. Budget Sub-Programme Objectives

Harness Culture for National development

2. Budget Sub-Programme Description

The sub-programme seeks to strengthen the regulatory and institutional framework for development of National Culture through collection, conservation and exhibition of artifacts, publishing of Ghanaian language books, promotion of activities for the dissemination of folklore within the Republic and abroad.

This is to provide nourishment and pride in our culture to accelerate wealth creation and sustainable economic development.

The lead implementing agencies for this particular sub-programme are Kwame Nkrumah Memorial Park, The Pan African Writers' Association, National Folklore Board, Bureau of Ghana Languages, W.E.B. Du Bois Memorial Centre for Pan-African Culture and Ghana Museums and Monuments Board (GMMB) as well as other collaborating agencies such as the Ministry of Education.

The sub programme is funded mainly by the Government of Ghana, and partially from Internally Generated Funds (IGF), and other Development Partners.

The importance of Culture in the everyday business of life of the Ghanaian cannot be overemphasized; the strengthening of cultural education in our economy will play an important role in the development of the individual's personality. Our culture is the root of our existence without which even the basic necessities of life cannot be provided

Staff strength: 337

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Cultural heritage materials collected, preserved and documented	No. of assets/items acquired (monuments)	-	-	1	1	1
	No. of assets/items acquired (museums)	10	12	13	15	17
Exhibitions and Outreach education programmes on material cultural heritage organised	No. of Exhibitions organized	15	15	15	15	20
	No. of Outreach Programmes organised	5	68	70	70	70
Ghanaian Language Books produced for supplementary reading to promote literacy in local languages	No. of Language Publications	11	11	11	11	11
	No. of copies produced	1,800	2,000	2,000	2,000	2,000
	No. of copies sold	1,800	2,000	2,000	2,000	2,000
Memorial Lectures for Du Bois, Nkrumah, Padmore, Pan Africanism organized in memory of Ghana's fallen Heroes and to promote patriotism	No. of Lectures	6	6	6	6	6
	No. of International Participants	897	910	930	950	950
	No. of Participating schools and colleges	17	20	23	27	27
Awareness Creation Seminars on Key Stakeholders commitments on the Use of Folklore organized	No. of Seminars	1	1	1	1	1
	No. of Key Stakeholders	50	50	50	50	50

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects
Development and Management of Cultural Heritage	Software acquisition and development
Research and Development	Maintenance, Rehabilitation, Refurbishment of existing assets
Manpower skills development	Development and Management of Cultural Heritage
Local and International affiliations	Procurement of Office Supplies and Consumables
Development and Management of Cultural Heritage	Acquisition of Immovable and movable assets
Promotion of Languages	Acquisition of Immovable and movable assets
Development and Management of Cultural Heritage	Computer Hardware and Accessories
Local and International affiliations	Maintenance, Rehabilitation, Refurbishment of existing assets
Development and Management of Cultural Heritage	Maintenance, Rehabilitation, Refurbishment of existing assets
Development and Management of Cultural Heritage	Acquisition of Immovable and movable assets
	Computer Hardware and Accessories
	Maintenance, Rehabilitation, Refurbishment of existing assets
	Acquisition of Immovable and movable assets

APPENDICES

SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING.

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
016 - Ministry of Tourism, Culture and Creative Arts	26,617,668	2,144,038		28,761,706		5,869,563	4,287,124	10,156,687							38,918,393
01601 - Headquarters	918,303	880,038		1,798,341											1,798,341
0160101 - Finance and Administration	918,303	880,038		1,798,341											1,798,341
0160101001 - Finance and Administration	918,303	880,038		1,798,341											1,798,341
01602 - Ghana Tourist Board	4,956,400	350,000		5,306,400		3,641,140	2,350,000	5,991,140							11,297,541
0160211 - Gen. Admin	4,956,400	350,000		5,306,400		3,641,140	2,350,000	5,991,140							11,297,541
0160211001 - Gen. Admin	4,956,400	350,000		5,306,400		3,641,140	2,350,000	5,991,140							11,297,541
01603 - HOTCATT	51,865	50,000		101,865											101,865
0160301 - Headquarters	51,865	50,000		101,865											101,865
0160301001 - Headquarters	51,865	50,000		101,865											101,865
01604 - National Commission on Culture	11,833,568	300,000		12,133,568		121,423	100,000	221,423							12,354,991
0160401 - General Administration	602,076	100,000		702,076											702,076
0160401001 - General Administration	602,076	100,000		702,076											702,076
0160402 - Greater Accra	933,312	20,000		953,312		22,423	20,000	42,423							995,735
0160402071 - Accra	933,312	20,000		953,312		22,423	20,000	42,423							995,735
0160403 - Volta	1,014,751	20,000		1,034,751		10,000	8,000	18,000							1,052,751
0160403172 - Ho	1,014,751	20,000		1,034,751		10,000	8,000	18,000							1,052,751
0160404 - Eastern Region	806,027	20,000		826,027		10,000	8,000	18,000							844,027
0160404173 - New Juaben	806,027	20,000		826,027		10,000	8,000	18,000							844,027
0160405 - Central Region	1,295,905	20,000		1,315,905		12,000	8,000	20,000							1,335,905
0160405174 - Cape Coast	1,295,905	20,000		1,315,905		12,000	8,000	20,000							1,335,905
0160406 - Western Region	979,283	20,000		999,283		10,000	8,000	18,000							1,017,283

0160406175 - Sekondi-Takoradi	979,283	20,000		999,283		10,000	8,000	18,000							1,017,283
0160407 - Ashanti	1,979,393	20,000		1,999,393		25,000	18,000	43,000							2,042,393
0160407176 - Kumasi	1,979,393	20,000		1,999,393		25,000	18,000	43,000							2,042,393
0160408 - Brong Ahafo	1,204,064	20,000		1,224,064		10,000	8,000	18,000							1,242,064

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND PROJECT.

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
0160011 - General Administration	1,603,905	647,455			1,513,341	1,559,256	1,607,467
016001 - Management and Administration	1,739,287	3,576,341			1,623,341	1,669,256	1,717,467
016002 - Tourism Product Development	4,085,539	1,302,340			1,612,212	1,656,822	1,703,664
016003 - Tourism Research and Marketing	439,417	4,783,191			3,891,279	3,951,650	4,015,040
016004 - Tourism Quality Assurance	273,441	2,600,281			6,070,915	6,169,938	6,266,888
0160052 - Promotion of Art and Culture	2,727,302	4,333,060			4,254,729	4,388,351	4,528,653
0160053 - Research and Preservation of Culture	4,048,240	5,923,485			9,110,925	9,040,196	9,267,088
016005 - Culture, Creative Arts and Heritage Management	8,739,807	21,034,390			25,720,646	26,362,807	27,338,233
Programmes - Ministry of Tourism, Culture and Creative Arts	15,277,490	33,296,543			38,918,393	39,810,474	41,041,293

SUMMARY OF EXPENDITURE BY PROGRAMME AND MDA

	GoG	IGF	Statutory	ABFA	Others	Donors	Grand Total
Programmes - Ministry of Tourism, Culture and Creative Arts	28,761,706	10,156,687					38,918,393
016001 - Management and Administration	1,623,341						1,623,341
01601 - Headquarters	1,623,341						1,623,341
016002 - Tourism Product Development	952,212	660,000					1,612,212
01601 - Headquarters	60,000						60,000
01602 - Ghana Tourist Board	892,212	660,000					1,552,212
016003 - Tourism Research and Marketing	1,672,424	2,218,855					3,891,279
01601 - Headquarters	115,000						115,000
01602 - Ghana Tourist Board	1,557,424	2,218,855					3,776,279
016004 - Tourism Quality Assurance	2,958,630	3,112,285					6,070,915
01602 - Ghana Tourist Board	2,856,765	3,112,285					5,969,050
01603 - HOTCATT	101,865						101,865
016005 - Culture, Creative Arts and Heritage Management	21,555,100	4,165,547					25,720,646
01604 - National Commission on Culture	12,133,568	221,423					12,354,991
01605 - MTCCA_ Bureau of Ghana Language Bureau of Ghana Language	830,661						830,661
01650 – Sub-vented Agencies	8,590,870	3,944,124					12,534,993