



REPUBLIC OF GHANA

MINISTRY OF TOURISM, ARTS AND CULTURE

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2017-2019**

2017 BUDGET ESTIMATES

For copies of the MOTAC MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

Ministry of Finance

Public Relations Office – (New Building, Ground Floor,
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The MOTAC MTEF PBB Estimate for 2017 is also available on the internet at: www.mofep.gov.gh

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

1. GSGDA Policy Objectives

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

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

4. 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	2018	1,322,500
	Year on year Percentage increase	2014	-	2015	10	2018	10
Change in Tourism Receipts	Value (USD millions)	2014	2,066.5	2015	2,275.2	2018	2,505.00
	Year on year Percentage increase	2014	-	2015	10	2018	10
Accommodation establishment (Hotels, Guest Houses, Lodges, etc.)	Number	2014	2,454	2015	2,650	2018	2,862
	Year on year Percentage increase	2014	-	2015	7.40	2018	8
Increase - domestic tourism							
Number of domestic tourists	Number	2014	1,227,440	2015	1,288,812	2018	1,353,253
Revenue accrued from entrance fees	GH¢ million	2014	2,801,871	2015	2,918,695	2018	3,210,565
Increase in tourist related employment	Number	2014	354,000	2015	392,000	2018	438,000
	Year on year Percentage increase	2014	-	2015	11	2018	11

5. Expenditure Trends

The Ministry was allocated a budget of **GH¢33,296,543.00** and **GH¢38,7918,393.00** for 2015 and 2016 financial years respectively.

Total expenditure at the end of 2016 financial year stood at **GH¢27,215,866.00 (Less IGF)**. **The breakdown of expenditures was as follows:** Compensation of Employees accounted for **GH¢26,617,668**, with **GH¢598,198** being expenditure for Goods and Services. It is projected that an amount of, **GH¢48,365,959.00** would be required for the Ministry' activities for **2018**.

Summary of expenditure by economic classification and source of funding source

Expenditure by Economic Classification	2014	2015	2016	2017	2018
	Actual	Actual as at June	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation of Employees	20,978,686.95	10,549,636.06	22,123,768	27,909,922	24,858,266
Use of Goods and Services	1,707,371.07	327,537.08	719,164	4,272,846	876,638
Capital Expenditure	361,409.30	-	-	1,000,000	33,544
Total Expenditure	23,447,467.20	10,877,173.14	23,145,418	33,182,768	25,768,448

6. Key Achievements in 2016

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 are 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 & Administration Programme

- Provided overall management of the Ministry in accordance with the National Policy Framework (NDPC-GSGDA II) for the development and promotion of the tourism, culture and the creative arts sector.
- Participated in budget workshops preparation (MTEF/GIFMIS programs) to enhance the capacity of staff
- Organised Management Retreat to Plan Programmes for the Year
- Organised sensitisation workshops on Creative Arts Bill and Cinematography Bill for practitioners
- Training programme to improve skills of Staff on performance appraisal instruments was organised.

Tourism Product Development Programme

- We facilitated the development of tourism, culture and creative arts products and linked them with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities.
- We provided high quality, diverse, complementary and well serviced Tourism, Culture and Creative Arts facilities and products that are essential for tourists to lengthen their stay and increase their spending.
- We organized the celebration of Chocolate Day to boost agro-tourism and appreciation of made -in -Ghana chocolate.
- Organised Hang Paragliding Festival to boost domestic tourism drive.
- The 3rd Ghana Carnival was organized to promote International appreciation of Ghanaian culture and increase tourists visitations to other attractions
- Organised Emancipation / PANAFEST Day with the diasporas and local communities
- Planned and programmed the 3rd Homogenous Festival (HOMOFEST) in partnership with the Ga Dangbe traditional authorities and the MMDAs in the Greater Accra region
- The First ever Accra Tourist Information Center(ATIC) has been completed awaiting commissioning
- Marine Drive Tourism Investment Project:
- The Executive instrument for the compulsory acquisition of over 240 acres of land has been issued for the Ministry of Tourism, Culture and Creative Arts

- Central Tender Review Board has approved the Phase I of the Marine Drive Tourism Investment Project

Tourism Research & Marketing Programme

As part of the Ministry's mandate to promote Ghana as a preferred tourist destination, the Ministry through Ghana Tourism Authority participated in international tourism conferences, meetings, fairs, exhibitions and cultural events. This has resulted in an increase in international tourist arrivals, receipts and investments. The following are some of the fairs attended:

- Vakantiebeurs International Tourism Fair, which was held in Utrecht, the Netherlands, from 13- 18 January, 2016.
- 36th Edition Feria Internacional de Turismo (FITUR) International Tourism Fair held in Madrid, Spain from 20th -24th January, 2016
- 50th Internationale Tourismus- Bourse (ITB) Tourism Fair which took place in Berlin, Germany, 3rd – 10th March 2016.
- China's Outbound travel and tourism market (COTTOM) in Beijing China, from 12- 15 April, 2016.
- 28th Edition of "GHANAFEST" Chicago, USA, 25TH July
- 103rd Session of the UNWTO General Assembly, Malaga – Spain, 9th – 11th May, 2016
- African Handicraft Market and the House of Culture, Ankara-Turkey, 25th May, 2016
- World Tourism Day Celebration will be organized on the 25th-27th September, in all the regions under the theme "Tourism For All, Promoting Universal Accessibility",

Tourism Quality Assurance Programme

In line with its Quality Assurance Programme, the Ghana Tourism Authority inspected and licensed 7,116 tourism enterprises as follows:

- Formal accommodation units - 2,750 (124 New Establishments)
- Formal Catering units – 483 (460 Restaurants & 23 Night clubs)
- Informal Catering units-1,329 (493 chop bars & 836 Drinking Bars)
- Travel Trade – 397 (317 Travel & Tours & 80 Car Rentals)
- Informal Accommodation – 3,472
- The – The Hotel Catering 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 & Heritage Management Programme

- The Bureau of Ghana Languages celebrated International Mother Language Day on 21st February, 2016 to promote patronage of local languages, cultural values and identity.

The Ghana Museums and Monuments Board achieved the following;

- **Organised the International Museums Day** on 18th May 2016 at Fort Fredreicksburg in Sesemi, Abokobi, to create awareness on the historical and cultural heritage of the nation.
- **Archeological excavation** has been done at the Aluminum site in Axim, to salvage the archeological remains.
- An exhibition themed The “**Corn Fields of Accra**” has been held at the Museums of Science and Technology to sensitize the public on Contemporary Art and Science.

National Commission on Culture achieved the following;

- Institutional Collaboration and synergies fostered for the development of Culture in thirty five (35) MDAs
- Organized Ten (10) SHS Drama Festivals to rejuvenate student’s interest and appreciation in drama.
- This is also to cultivate audiences for drama shows nationwide.
- Organised One hundred and eight (108) Cultural Exchange Programmes to promote Ghanaian Culture and the Creative Industry for increased investments and job creation.
- Organised Capacity Building/Training Programmes for three thousand (3000) Key Stakeholders and the Youth in Traditional Art and Handicrafts Production. The training areas were as follows;

Wood work, Traditional Pottery and Ceramics, Traditional Textiles, Fashion design and leather ware, Basketry, Jewelry and Bead making

- Celebrated Black History Month to educate visitors/ tourists on the Legacy of Dr. Du Bois as a single voice resounding through Generations, and the Civil Rights Movement.
- Collaborated with the African American Association of Ghana (AAAG) to further educate the public on the history, events as well as the people of the African Diaspora.
- Collaborated with the Colombia Embassy of Ghana to educate and share the history and culture of black Colombia.
- “Celebrated W.E.B Du Bois’s birthday with alumina of Fisk University and the general public.

Organized the **59th Independence Day Celebration** with an exhibition highlighting images of Dr. Kwame Nkrumah, the leader of Ghana’s independence together with some selected Civil Rights Activists in the Museum’s gallery as part of the Independence Day celebration.

The museum’s gallery exhibited pictures of the Du Bois’ Pan-Africanist \Civil Rights activities over the years; a reflection of the past to the present.

- Organised a 2 day AU celebration in collaboration with the fashion Department of Accra Polytechnic and Values for Life
- Organised “PIMPINAA” (Poetry/Drama Series)

- June 2016
- Organised the Celebration of the passing on of Muhammad Ali in collaboration with the Diasporan African Forum.

Kwame Nkrumah Memorial Park achieved the following;

- The Kwame Nkrumah Memorial Park is a national monument which serves as the final resting place of the first President of the Republic of Ghana. It also serves as the centre for the promotion of Pan-Africanism. The Ministry through the Kwame Nkrumah Memorial Park has been collaborating with civil society organisations to pursue this agenda.
- In this regard, the KNMP **commemorated the declaration of Independence by re-enacting the Day** at the park on 5th March, 2016.



1.5. Appropriation Bill

Summary of Expenditure by Sub-Programme, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Culture and Creative Arts

Year: 2017 | Currency: Value

Version 1

	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	
016001 - Management and Administration	1,535,868	2,992,846	1,000,000	5,528,714											5,528,714
0160011 - General Administration		754,707	600,000	1,354,707											1,354,707
0160012- Finance		452,000	400,000	852,000											852,000
0160013- Human Resource	1,535,868	480,000		2,015,868											2,015,868
0160014- Policy; Planning; Monitoring and Evaluation		1,306,139		1,306,139											1,306,139
016002 - Tourism Product Development	4,165,938			4,165,938		1,030,000	50,000	1,080,000							5,245,938
0160020- Tourism Sites Development	4,165,938			4,165,938		1,030,000	50,000	1,080,000							5,245,938
016003 - Tourism Research and Marketing						502,385		502,385							502,385
0160030- Tourism Sites Marketing						502,385		502,385							502,385
016004 - Tourism Quality Assurance	81,113	210,000		291,113		3,451,159	842,964	4,294,123							4,585,236
0160040- Tourism Facilities Monitoring	81,113	210,000		291,113		3,451,159	842,964	4,294,123							4,585,236
016005 - Culture, Creative Arts and Heritage Management	22,516,137	1,070,000		23,586,137		3,432,292	1,067,708	4,500,000							28,086,137
0160051- Cultural Development	13,392,141	365,000		13,757,141		359,000	41,000	400,000							14,157,141
0160052 - Promotion of Art and Culture	2,796,939	250,000		3,046,939		1,520,000		1,520,000							4,566,939
0160053 - Research and Preservation of Culture	6,327,056	455,000		6,782,056		1,553,292	1,026,708	2,580,000							9,362,056
Grand Total	28,299,055	4,272,846	1,000,000	33,571,901		8,415,836	1,960,672	10,376,508							43,948,409

PART B: BUDGET PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. Budget Program 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 Program 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



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Culture and Creative Arts

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
016001 - Management and Administration	5,528,714	5,528,714	5,528,714
016001 - Management and Administration	5,528,714	5,528,714	5,528,714
21 - Compensation of employees [GFS]	1,535,868	1,535,868	1,535,868
211 - Wages and salaries [GFS]	1,535,868	1,535,868	1,535,868
Goods and Services	2,992,846	2,992,846	2,992,846
22 - Use of goods and services	2,992,846	2,992,846	2,992,846
31 - Non financial assets	1,000,000	1,000,000	1,000,000
311 - Fixed assets	1,000,000	1,000,000	1,000,000

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM 1.1: General Administration

1. Budget Sub-Program Objective

To effectively coordinate the activities of the Ministry and its Agencies

2. Budget Sub-Program Description

This sub-program 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: **59**

3. Budget Sub-Program Results Statement

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

4.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
B Response to u Correspondence	Response within	Three working days	Three working days	Three working days	Three working days	Three working days
d Organise g management meetings	Management meetings held	Twice a month	Twice a month	Twice a month	Twice a month	Twice a month
e Liaison between t Public, Private sectors and other Agencies.	Sector/ Agencies meetings held	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
S Updates of assets register	Updated by	End of quarter	End of quarter	End of quarter	End of quarter	End of quarter
u Development of b procurement plan	Developed by	End of first quarter	End of first quarter	End of first quarter	End of first quarter	End of first quarter
P -NAFAC Preparatory meetings	Number of meetings organised	24	-	-	24	-

Program Operations and Projects

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

Operations	Projects (Investment)
Internal management of the organisation	Acquisition of Immovable and Movable Assets



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Culture and Creative Arts

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0160011 - General Administration	1,354,707	1,354,707	1,354,707
0160011 - General Administration	1,354,707	1,354,707	1,354,707
22 - Use of goods and services	754,707	754,707	754,707
31 - Non financial assets	600,000	600,000	600,000

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM 1.2: Finance

1. Budget Sub-Program Objective

To mobilize and manage funds as well as report on expenditures

2. Budget Sub-Program Description

This sub program 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 program 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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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-Program 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 organization	No Projects
Budget Preparation	Office furniture and fittings
Facilitate the establishment of a Creative Arts Secretariat and Council	Purchase of Vehicles
Participate in Cultural Exchange Programs and Seminars	Purchase of Equipments



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Culture and Creative Arts

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0160012- Finance	852,000	852,000	852,000
0160012- Finance	852,000	852,000	852,000
22 - Use of goods and services	452,000	452,000	452,000
31 - Non financial assets	400,000	400,000	400,000

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM 1.3: Human Resource

1. Budget Sub-Program Objective

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

2. Budget Sub-Program Description

This Sub- Program 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 programs
- Organizing training and developing programs to improve efficiency of the sector and its Agencies

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training and development in different disciplines						
Technical staff	Number of technical staff trained: MOTAC),	-	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

Technical staff	Number of technical staff recruited: (MOTAC),	-	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

	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-Program Operations and Projects

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

Operations	Projects (Investment)
Develop nationwide training for the Industry Players. E.g. Front office, Travel and Tours, Food & Beverage, Car Rentals, House Keeping and Hospitality Management for the management staff	No Projects
Personnel and staff Management	
Manpower Skills Development	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Culture and Creative Arts

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0160013- Human Resource	2,015,868	2,015,868	2,015,868
0160013- Human Resource	2,015,868	2,015,868	2,015,868
21 - Compensation of employees [GFS]	1,535,868	1,535,868	1,535,868
22 - Use of goods and services	480,000	480,000	480,000

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Program Objective

To manage policy developments and sector plan implementation

2. Budget Sub-Program Description

The sub-program 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-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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
Programs 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-Program Operations and Projects

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

Operations	Projects (Investment)
Planning and Policy Formulation	No project
Management and Monitoring Policies, Programmes and Projects	
Participate in (8) International Conferences, fairs and exhibitions	
Participate in Bilateral Cooperation Meetings	
Organise quarterly Interministerial committee meeting	
Organise quarterly Ministerial Advisory Board Meetings	
Organise quarterly Public Private Partnership forum	
Organise mid-year performance review for the sector	
Facilitate the development of the Marine Drive Project	
Organise Homogenous Festival (Grand Homowo Festival),	
Organise Carnival to stimulate the local economy	
Organise World Tourism Day	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Culture and Creative Arts

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0160014- Policy; Planning; Monitoring and Evaluation	1,306,139	1,306,139	1,306,139
0160014- Policy; Planning; Monitoring and Evaluation	1,306,139	1,306,139	1,306,139
22 - Use of goods and services	1,306,139	1,306,139	1,306,139

BUDGET PROGRAM SUMMARY

PROGRAM 2: TOURISM PRODUCT DEVELOPMENT

1. Budget Program Objectives

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

2. Budget Program Description

This Program 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 Program 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 program is funded mainly through GoG budget allocations. It 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 program to a large extent depends on the preparedness of our key stakeholders and availability of funds.

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Tourism Infrastructure Developed	Number of Receptive facilities developed	-	-	1	-	-
	Number of tourism signages provided	-	-	5	10	10
Tourism awareness created	Number of sensitization programs 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 program

Operations	Projects (Investment)
Establish ten (10) Districts offices in selected regions by 31st Dec.2017 - IGF	Development and management of Tourist sites
District tourism development committees established in collaboration with relevant MDAs and the private sector by 31st Dec 2017 - IGF	Development and Promotion of Tourism Potentials
Organize forty(40) Sensitization seminars/durbar for traditional rulers and opinion leaders for conservation of community base eco-tourism by 31st Dec 2017 - IGF	Development and management of Hospitality industry
Organize eleven (11) festivals and special events in the regions by 31st December, 2017 - IGF	Development and management of Tourist sites
Staff Capacity Development - IGF	
Development of Standard and Regulations for Tourism Product (Attraction) for Licensing	
Organise End of Year activities and staff awards by Dec. 2017 - IGF	
Establish ten (10) Districts offices in selected regions by 31st Dec.2017 - IGF	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Culture and Creative Arts

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
016002 - Tourism Product Development	5,245,938	5,245,938	5,245,938
016002 - Tourism Product Development	5,245,938	5,245,938	5,245,938
21 - Compensation of employees [GFS]	4,165,938	4,165,938	4,165,938
211 - Wages and salaries [GFS]	4,165,938	4,165,938	4,165,938
Goods and Services	1,030,000	1,030,000	1,030,000
22 - Use of goods and services	1,030,000	1,030,000	1,030,000
31 - Non financial assets	50,000	50,000	50,000
311 - Fixed assets	50,000	50,000	50,000

BUDGET PROGRAM SUMMARY

PROGRAM 3: TOURISM RESEARCH AND MARKETING

1. Budget Program Objectives

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

2. Budget Program 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 program 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 program 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 (MOTAC & 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 MOTAC and its Agencies are responsible for delivering this program.

Staff strength: 203

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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
	- Intl					
	- 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 program

Operations	Projects (Investment)
Produce tourism promotional materials(brouchures,maps CDs fliers) – IGF	No projects
Development of GTA Website to create a Single Window Destination -IGF	
Organise Emancipation 2017 -IGF	
Organize Tourist Clubs to promote Domestic Tourism - IGF	
Organize sensitization programs for Tourism Consumers, Operators, Trade Practitioners and Media -IGF	
Collect and Analyze tourism data by Dec. 2017 IGF	
Facilitate the establishment of the tourism satellite account by 31 December 2017 – IGF	
Public awareness on tourism created through newspaper, articles and TV programmes by 31st Dec 2017 – IGF	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Culture and Creative Arts

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
016003 - Tourism Research and Marketing	502,385	502,385	502,385
016003 - Tourism Research and Marketing	502,385	502,385	502,385
<i>Goods and Services</i>	502,385	502,385	502,385
22 - Use of goods and services	502,385	502,385	502,385

BUDGET PROGRAM SUMMARY

PROGRAM 4: TOURISM QUALITY ASSURANCE

1. Budget Program Objectives

- 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 Program Description

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

The program 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 appeal 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 program.

Staff strength: 25

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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 program

Operations	Projects (Investment)
Operationalise the Tourism Levy collection - Print Invoices and Returns - IGF	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Develop standards for new Tourism enterprises (conference centers, SPAs, Parks, Health Farms, Off-shore catering establishments, Tour guides) and tourist attractions by 31st March, 2017- IGF	Computer Hardware and Accessories
Operationalise Task Force to enforce service standards and Revenue generation by Dec. 2017 - IGF	Acquisition of Immovable and Movable assets
Six thousand operational licensed printed by 30th June 2017 - IGF	Development and Management of Hospitality Industry
Provide extension services to fifty-(50) plant developers in 10 regions by 31st Dec. 2017 - IGF	Acquisition of Immovable and Movable assets
Re-inspections and mid-year inspection for units in both formal and informal sector organised by 30th June, 2017 - IGF	
Five thousand five hundred-(5,500) informal tourism plants and highway rest stops inspected and licensed by 31st Dec. 2017 - IGF	
Six thousand-(6,000) copies of inspection schedules, summary sheets and application forms printed by 30th Sept. 2017 - IGF	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Culture and Creative Arts

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
016004 - Tourism Quality Assurance	4,585,236	4,585,236	4,585,236
016004 - Tourism Quality Assurance	4,585,236	4,585,236	4,585,236
21 - Compensation of employees [GFS]	81,113	81,113	81,113
211 - Wages and salaries [GFS]	81,113	81,113	81,113
Goods and Services	3,661,159	3,661,159	3,661,159
22 - Use of goods and services	3,661,159	3,661,159	3,661,159
31 - Non financial assets	842,964	842,964	842,964
311 - Fixed assets	842,964	842,964	842,964

BUDGET PROGRAM SUMMARY

PROGRAM 5: CULTURE, CREATIVE ARTS AND HERITAGE

MANAGEMENT

1. Budget Program Objective

Harness Culture for National development

2. Budget Program Description

The program 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 program, 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 program 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 program 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 program 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.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Culture and Creative Arts

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
016005 - Culture, Creative Arts and Heritage Management	28,086,137	28,086,137	28,086,137
016005 - Culture, Creative Arts and Heritage Management	28,086,137	28,086,137	28,086,137
21 - Compensation of employees [GFS]	22,516,137	22,516,137	22,516,137
211 - Wages and salaries [GFS]	22,516,137	22,516,137	22,516,137
Goods and Services	4,502,292	4,502,292	4,502,292
22 - Use of goods and services	4,391,292	4,391,292	4,391,292
27 - Social benefits [GFS]	111,000	111,000	111,000
31 - Non financial assets	1,067,708	1,067,708	1,067,708
311 - Fixed assets	1,067,708	1,067,708	1,067,708

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 5: CULTURE, CREATIVE ARTS AND HERITAGE MANAGEMENT

SUB-PROGRAM 5.1: Cultural Development

1. Budget Sub-Program Objective

Harness Culture for National development

2. Budget Sub-Program Description

The sub-program 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 program 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 program 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: 867

Considering the robust and stocky nature of the sub program, 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-Program Results Statement

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

4.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
SHS Drama Festivals Organised	Number of Festivals organized	11	11	11	11	11
Cultural Exchange Programmes organized to promote Ghanaian Culture and the Creative Industry	Number of Exchange Programmes	2	2	2	3	3
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
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, Kpataashi organized	No. of Performances	52	52	52	52	52
NCC Newsletter/Magazine produced for awareness Creation for Culture/Creative	No. of copies produced	1,000	1,000	1,000	1,000	1,000
Cultural Infrastructure developed	No. of structures rehabilitated	1	1	1	1	1
	No. of on-going projects	10	10	10	10	10

Operations and Projects

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

Operations	Projects (Investment)
Organise SHS Drama Festivals	Develop Cultural infrastructure
Organise Cultural Exchange Programmes to promote Ghanaian Culture	
Organise Capacity Building/Training Programmes to harness the potentials of Culture Industry for Key Stakeholders and the Youth	
Organise Visual Arts Exhibitions – Traditional Food Fairs, Craft Bazaars and fine Arts	
Organise Performing Arts Programmes – Music, Dance, Drama, Baajo, Anokye krom, Kpataashi	
Organise NCC Newsletter/Magazine produced for awareness Creation for Culture	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Culture and Creative Arts

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0160051- Cultural Development	14,157,141	14,157,141	14,157,141
0160051- Cultural Development	14,157,141	14,157,141	14,157,141
21 - Compensation of employees [GFS]	13,392,141	13,392,141	13,392,141
22 - Use of goods and services	724,000	724,000	724,000
31 - Non financial assets	41,000	41,000	41,000

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 5: CULTURE, CREATIVE ARTS AND HERITAGE MANAGEMENT

SUB-PROGRAM 5.2: Promotion of Arts and Culture

1. Budget Sub-Program Objective

Harness Culture for National development

2. Budget Sub-Program Description

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

Staff Strength: 163

The NSO under this sub program 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 programs with schools and other stakeholders.

Abibigromma under this sub-program 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 objective, 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- program 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 programs (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-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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 – Dance, Drama and Music for sustainable livelihood and employment	No. of Dance trainees	100	120	135	140	140
	No. of Music trainees	100	109	124	130	130
	No. of Theatre/Drama trainees	150	150	150	150	150

4.

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

Budget Sub-Program Operations and Projects

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

Operations	Projects
Performing Arts Disciplines promoted – Orchestral Music, Theatre for Development and Traditional Dances to accelerate poverty reduction	Acquisition of Immovable and movable assets
Capacity of the youth built in the Performing Arts Disciplines – Dance, Drama and Music for sustainable livelihood and employment	Maintenance, Rehabilitation, Refurbishment of existing assets
National Theatre Infrastructure improved for efficient service delivery	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Culture and Creative Arts

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0160052 - Promotion of Art and Culture	4,566,939	4,566,939	4,566,939
0160052 - Promotion of Art and Culture	4,566,939	4,566,939	4,566,939
21 - Compensation of employees [GFS]	2,796,939	2,796,939	2,796,939
22 - Use of goods and services	1,770,000	1,770,000	1,770,000

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 5: Culture, Creative Arts and Heritage Management

SUB-PROGRAM 5.3: Research and Preservation of Culture

1. Budget Sub-Program Objective

Harness Culture for National development

2. Budget Sub-Program Description

The sub-program 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-program 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 program 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-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program. 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 2017	Indicative Year 2018	Indicative Year 2019
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-Program Operations and Projects

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

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



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Culture and Creative Arts

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0160053 - Research and Preservation of Culture	9,362,056	9,362,056	9,362,056
0160053 - Research and Preservation of Culture	9,362,056	9,362,056	9,362,056
21 - Compensation of employees [GFS]	6,327,056	6,327,056	6,327,056
22 - Use of goods and services	1,897,292	1,897,292	1,897,292
27 - Social benefits [GFS]	111,000	111,000	111,000
31 - Non financial assets	1,026,708	1,026,708	1,026,708



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Culture and Creative Arts

Year: 2017 | Currency: Value

Version 1

	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	28,299,055	4,272,846	1,000,000	33,571,901		8,415,836	1,960,672	10,376,508							43,948,409
01601 - Headquarters	1,535,868	2,992,846	1,000,000	5,528,714											5,528,714
0160101 - Finance and Administration	1,535,868	2,992,846	1,000,000	5,528,714											5,528,714
0160101001 - Finance and Administration	1,535,868	2,992,846	1,000,000	5,528,714											5,528,714
01602 - Ghana Tourist Board		150,000		150,000		4,983,544	892,964	5,876,508							6,026,508
0160211 - Gen. Admin		150,000		150,000		4,983,544	892,964	5,876,508							6,026,508
0160211001 - Gen. Admin		150,000		150,000		4,983,544	892,964	5,876,508							6,026,508
01603 - HOTCATT	4,247,051	60,000		4,307,051											4,307,051
0160301 - Headquarters	4,247,051	60,000		4,307,051											4,307,051
0160301001 - Headquarters	4,247,051	60,000		4,307,051											4,307,051
01604 - National Commission on Culture	13,392,141	365,000		13,757,141		359,000	41,000	400,000							14,157,141
0160401 - General Administration	543,090	165,000		708,090		1,000		1,000							709,090
0160401001 - General Administration	543,090	165,000		708,090		1,000		1,000							709,090
0160402 - Greater Accra	1,227,606	20,000		1,247,606		104,000	20,000	124,000							1,371,606
0160402071 - Accra	1,227,606	20,000		1,247,606		104,000	20,000	124,000							1,371,606
0160403 - Volta	1,147,326	20,000		1,167,326											1,167,326
0160403172 - Ho	1,147,326	20,000		1,167,326											1,167,326
0160404 - Eastern Region	942,632	20,000		962,632		10,000		10,000							972,632
0160404173 - New Juaben	942,632	20,000		962,632		10,000		10,000							972,632
0160405 - Central Region	1,581,924	20,000		1,601,924		80,000	6,000	86,000							1,687,924
0160405174 - Cape Coast	1,581,924	20,000		1,601,924		80,000	6,000	86,000							1,687,924
0160406 - Western Region	1,109,110	20,000		1,129,110		22,000		22,000							1,151,110
0160406175 - Sekondi-Takoradi	1,109,110	20,000		1,129,110		22,000		22,000							1,151,110
0160407 - Ashanti	2,246,189	20,000		2,266,189		110,000	15,000	125,000							2,391,189
0160407176 - Kumasi	2,246,189	20,000		2,266,189		110,000	15,000	125,000							2,391,189
0160408 - Brong Ahafo	1,456,066	20,000		1,476,066		10,000		10,000							1,486,066