



**MINISTRY OF TOURISM, ARTS AND CULTURE**

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# **2018 MONITORING & EVALUATION ANNUAL PROGRESS REPORT**

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## **ABBREVIATIONS**

|          |   |
|----------|---|
| GSGDA    | Ghana Shared Growth and Development Agenda                    |
| MICE     | Meetings, Incentives, Conferences and Exhibitions             |
| M&E      | Monitoring and Evaluation                                     |
| NDPC     | National Development Planning Commission                      |
| NMTDF    | National Medium Term Development Framework                    |
| TACSMTDP | Tourism, Arts and Culture Sector Medium Term Development Plan |
| APR      | Annual Progress Report  |
| HOTCATT  | Hotel, Catering and Tourism Training Institute                |
| TDP      | Tourism Development Project                                   |
| MSME     | Micro Small and Medium Enterprises                            |
| GCAA     | Ghana Civil Aviation Authority                                |
| ASAS     | Aerodrome Safety and Standards                                |
| MDAs     | Ministries, Departments and Agencies                          |
| MOUs     | Memorandum of Understanding                                   |
| GDP      | Gross Domestic Product  |
| MoTAC    | Ministry of Tourism Arts and Culture                          |
| AFRIMA   | All African Music Awards                                      |
| AU       | African Union   |
| UNWTO    | United Nations World Tourism Organization                     |
| ATIC     | Accra Tourist Information Center                              |
| CYCC     | Community Youth Cultural Centre                               |
| PAWA     | Pan African Writers Association                               |
| IGF      | Internally Generated Fund                                     |
| EPA      | Environmental Protection Agency                               |
| OHCS     | Office of Head of Civil Service                               |

## **1.0 INTRODUCTION**

In line with attaining the broad policy objectives of developing the tourism industry for jobs and revenue generation and promoting national culture and the creative arts for economic development as enshrined in the Medium Term National Development Policy Framework: Ghana Shared Growth and Development Agenda ( GSGDA), the Ministry and its Agencies implemented core programs namely; Management & Administration Programme, Tourism Product Development Programme, Tourism Research & Marketing Programme, Tourism Quality Assurance Programme, Culture, Creative Arts and Heritage Management Programme.

In harnessing the potential of the sector for accelerated development the Ministry and its agencies implemented strategic policies, plans and programmes as follows:

### **1.1 Diversify and Expand the Tourism Industry for Economic Development**

To attain this objective, the strategic interventions to be implemented include:

1. transforming Ghana into a major Meetings, Incentives, Conferences and Exhibitions (MICE) center;
2. expanding the tourism sector through investment, innovation, and pursuit of service excellence;
3. promoting public-private partnerships for investment in the sector; promoting local tourism;
4. Developing available and potential sites to meet international standards.
5. Others are:
6. mainstreaming tourism development in district development plans;
7. developing palace museums to preserve national culture and promote tourism in communities;
8. instituting measures to curtail emerging threats such as sex tourism;
9. Promoting the establishment of tourism clubs in all educational institutions.

## **1.2 Develop a Competitive Creative Arts Industry**

Developing a competitive creative arts industry, the strategic interventions to be pursued will include:

1. Drawing up a policy and enforcing legal and regulatory frameworks for the creative arts industry to flourish;
2. Strengthening the Copyright Office and its related agencies;
3. Strengthening the National Creative Arts Council to implement its programs effectively; promoting PPP in the development of the creative arts industry;
4. strengthening partnership and participation in global oriented arts events and businesses;
5. Strengthening institutions and improving the coordination framework of the creative arts sector, including National Commission on Culture.

The attainment of these broad objectives are anchored on improving the legal and institutional framework for managing the sub-sector, improving human resource capacity of the industry, improving the infrastructure base of the industry, and reducing credit constraints associated with the sub-sector.

## **2.0 PURPOSE OF M&E FOR THE 2018 REPORTING YEAR**

The Ministry of Tourism, Arts and Culture considers the Monitoring and Evaluation (M&E) a crucial aspect in its scheme of work. This is because (M&E) is at the center of sound governance and is necessary for the achievement of evidence-based policy making, budget decisions, management, and accountability. The Ministry has within the past few years tried to establish M&E system through a participatory process by taking a cue from National Development Planning Commission (NDPC) guidelines for the systematic Monitoring and Evaluation of the implementation of the Sector Medium Term Development Plans under the GSGDA II and NMTDF.

Monitoring the implementation of the Tourism, Arts and Culture Sector Medium Term Development Plan (TACSMTDP) 2018 to 2021 will facilitate the collection, analysis and dissemination of information on performance and outcomes and also meet increased demand from civil society and the private sector for information on performance while at the same time serving as a road map for the Ministry to collate the quarterly and Annual Progress

Reports (APRs). It is expected that the analysis, findings and recommendations will be fed directly into policy formulation and decision-making processes at the all levels.

The Monitoring and Evaluation (M&E) Plan is primarily a road map for tracking the progress of implementing the programmes and projects.

The key objectives of the M& E Plan are to:

1. Assess whether the Ministry is meeting its policies and development targets
2. Identify achievements, constraints and failures of the Ministry and to come up with proposals for improvements
3. To make available vital information regarding the state and performance of the Tourism, Arts and Culture industry to the Minister for prompt and apt response to issues regarding the tourism industry when called upon.

### **3.0 SUMMARY OF ACHIEVEMENTS OF THE IMPLEMENTATION OF THE SMTDP FOR THE YEAR 2018**

#### **3.1 Management and Administration**

The following activities were implemented in 2018 to promote and develop the tourism industry:

The Ministry for the year under review undertook an effective institutional management and coordination to ensure that the long-awaited Creative Arts Industry Bill was prepared and submitted to Parliament for deliberations and subsequent approval into Law to regulate the industry. When passed it will give the creative arts sector their pride of place.

The Ministry engaged over 3000 Stakeholders including the Ga Traditional Council, Gbese and Osu Stools; Arts and Crafts producers and sellers; Ministries, Department and Agencies; coconut sellers; vegetable growers; and amongst others, to discuss issues related to their involvement and participation in the Marine Drive Project. This has sustained the successful implementation of the project.

Engaged Religious bodies and Ghana Ports and Harbors Authority to finalize the concepts for the development of the Centre of the World Project to brand Ghana as the Centre of the world.

Engaged the Traditional Authorities and Municipal Assembly to reconstruct and commission the Kintampo Waterfalls Project.

Engaged the Government Agencies, the Legislature, Private Sector Organizations, Civil Society to deliberate on Travel and Trade Legislation, Film and Creative Arts Bills.

Enhanced the institutional capacity of HOTCATT, Ghana Museums and Monuments Board, National Folklore Board, W.E.B. Dubois Centre through redeployment and appointment of staff to ensure quality service and delivery on their mandates.

The Ministry embarked on a major drive to improve sanitation along the beaches namely; Elmina, Sakumono, Kokrobite, La, Nungua, Axim, Busua, Princess-town, Bortianor, Keta and Denu. A sod-cutting ceremony was organized to mark the commencement and construction of ultra-modern public toilets, changing rooms and receptive centers at Wli Falls and Ada in the Volta Region, Axim in the Western Region. This became necessary because most beaches in Ghana which could otherwise be used for places of relaxation and tourism related activities have become places for dumping waste and ‘attending nature’s call’. The beaches in Accra, Cape Coast, Takoradi, Axim and the Volta Regions were classical examples of drowning in trash and human waste. This adversely affected the image of the country and the efforts to reposition Ghana as a competitive destination for business, investment and tourism.

Assin Manso receptive facility which hitherto was not suitable for use has received extensive renovation which has attracted a lot of Diasporan visitors to the area. This is to further enhance the tourism attractions in Ghana and also to link the area to the Diasporan community who have historical connections to Ghana.

Following the approval by the World Bank to support the Ministry of Tourism develop its tourism industry, the Ministry of Tourism, Arts and Culture in the reporting year has begun processes towards the implementation of the Tourism Development Project (TDP). The entire facility will be funded with an amount of Forty Million US Dollars (US\$ 40,000,000.00) over a five-year period. The Project broadly aims at improving the Tourism, Arts and Culture sector with focus on the following areas:

1. Update and Restructure of the Ghana Tourism Development Strategy, as a starting point towards revitalization of the Ghanaian Tourism sector.
2. Development and implementation of a roadmap for Tourism enhancement.
3. Use of ICT to regularize the collection and mobilization of Tourism revenues.
4. Capacity building of practitioners and citizenry in general for enhancement of tourist experience.

5. Support for MSME's towards restoration of existing tourist sites and setup of new facilities.

6. Beach Sanitation improvement and commercialization.

Facilitation of hassle-free entry to Ghana (e-visa) as well as improvement of tourist safety and security through ICT.

Approximately three (3) stakeholder meetings were held with the private sector. This provided opportunity for deliberations with stakeholders which would assist the Ministry in taking informed decisions during the implementation process.

In order to revamp Ghana's tourist attraction sites across the Volta region to help boost tourism the Minister for Tourism, Arts and Culture, Hon. Catherine Abelema Afeku with some Senior Officers, Tourism Ambassadors and Media People embarked on a three-day tour of the Volta Region. The tour provided an opportunity for the team to pay courtesy calls to the Peki Ayensu community, where she was met by the Member of Parliament for South Dayi Constituency Hon. Nelson Dapeamekpor Rockson to facilitate the construction of a craft village that would house all the artisans in that community and the Paramount Chief of Dzemeni Attongor - Traditional area where she disclosed to the chief and his subjects her preparedness to construct a tourism Receptive Centre at the Dzemeni lake side to also boost local tourism in the area which would invariably boost the local economy of the place.

In respect of the campaign against open defecation in the region the Ministry, also inspected Aflao Lowcost beach and the Denu beach to have a clear idea of the insanitary conditions at those beaches. The Minister, later paid a courtesy call to the Paramount Chief of Anlo State, Torgbui Sri III, the Awomefia of the Anlo State, where she further drummed home the need to clean up the country's beaches in order to boost tourism in Ghana. The revered Chief urged the Minister to renovate some of the ancient land marks under his traditional jurisdiction.

In collaboration with the Ministry of Trade, the Ministry of Tourism Arts and Culture organized a two-day summit from 19th -20th February 2018 to showcase bankable tourism and hospitality projects that were launched in the first year of the President Akufo-Addo Government. The Overall objective of the summit was to search for investment funds to implement tourism projects.

The summit was in three formats:

An exhibition of project models accompanied by detailed feasibility studies

A dialogue session between public and private players



A discussion of Ghana's investment climate

Ghana hosted a West Africa Integrated Travel Forum to host Chief Executives of all Tourism Authorities in West Africa from 19-21 March, 2018

Forum provided a platform for tourism administrators:

1. To share common experiences in the sub-region
2. Attempt to find a common denominator for confronting challenges
3. Take advantage of mutual opportunities
4. Come up with proposals on how to ease tourism flow between and among their respective countries

Ultimate aim is to replicate the East African example of “multiple destination marketing” under which in-bound tourists from across the globe would buy “one tour package” that would entitle them to enjoy the pleasures of multiple destinations in West Africa.

### **3.2 Tourism Product Development Programme**

Reference to the sod-cutting ceremony by His Excellency the president of the republic of Ghana to commence the construction of the Marine Drive Tourism Investment Project in 2017, the Ministry in the reporting year continued the implementation process on the project. Below are some activities carried out:

1. Project Management Unit(PMU) was constituted and inaugurated with a separate office from the Ministry.
2. PMU undertook stakeholder engagements with communities in the catchment area
3. Project Management Unit (PMU) supported the consultants to apply for an obstruction evaluation permit from Ghana Civil Aviation Authority (GCAA)
4. Site has been inspected by the Ghana Civil Aviation Authority Aerodrome Safety and Standards(ASAS)
5. With regards to Architectural Designs by David Adjaye and Associates, the following projects below are at various stages of completion:
  - Vehicular Access - 65% Complete
  - Hardscape Designs - 70% Complete
  - Landscape Design - 70% Complete

- Architectural Placemaking-70% complete
- Lighting Design- 25% Complete

## **6. Site Designs**

- Streetscape Standards- 70% Complete
- Site and Soil Remediation- 20% Complete
- Storm water Management- 40% Complete
- Coastline Erosion- 10% Complete
- Sea Level and Flood Protection-20% Complete
- Utilities - 60% Complete
- Sustainability- 55% Complete

## **7. Relocations**

A steering committee has been formed to discuss and make recommendations for the relocation of MDAs. Proposals have been submitted indicating the implications if any, as a result of the relocation

The Ghana Navy has agreed to relocate to a portion of land behind the Burma Camp

The Ghana Army would relocate to a property belonging to the National Security at Okponglo

A proposal has been received from the Ministry of Defence team for consideration for rental accommodation to house 50 personnel

Refurbishment of an old structure at the Navy Ward Room.

## **8. Clearing of Site and Relocations**

Palm Court, Afia Beach Resort and Riviera Hotels have been earmarked for clearing and relocation

## **9. Community Engagement**

PMU met with Gbese Mantse, Nii Ayibonte II and Nii Okwei Kinka Dowuona VI of Osu Traditional Area

There have also been several meetings with the Chiefs on the issue of implementing the contents of the MOUs.

## **10. Investor Interest**

Forty-Eight (48) investors have expressed interest and it is quite encouraging.

Acknowledgement have also been given to investors so far on their expression of interest

A committee made up of the Consultants, PMU and representatives from the Ministry will vet the various applications before actual allocations are effected.

To encourage local consumption of cocoa, a sod-cutting ceremony was held in the month of January 2018 to commence the construction of National Cocoa Museum at Mampong Akuapem in the Eastern Region. The project is a \$3 Million befitting National Cocoa Museum aimed at memorializing Tetteh Quashie, the man who brought cocoa to Ghana and which is in line with the vision of the Government to promote local consumption of cocoa, increase the contribution of the Golden Tree to the country's GDP, and promote tourism through Cocoa Pilgrimage. Feasibility studies and concept drawings for the construction of Tetteh Quarshie Cocoa Museum at Mampong Akwapim is on-going.

As part of the continues efforts by the Ministry of Tourism to enhance facilities at tourism attraction points, 2 pavilions and washroom facilities have been constructed at the Paragliding site at Kwahu at Atibie (Odweanoma) for the 2018 paragliding event. The development led to the organization of two paragliding events for the 1st time in April and September, 2018. In addition, aerial Survey for the identification of a site to construct a paragliding school at Shai Osudoku, the first such school to train pilots locally was identified. The object of this training school, is to reduce the cost of Foreign Pilots during the event. It is engaged that these additional developments would increase visitation to the paragliding event and boost the local economy through job creation and tourist receipts.

On the development of affordable hotels at selected sites to augment the lack of hotel facilities at tourist sites coupled with the high cost of accommodation, MoTAC is facilitating the process and engaging the Private Sector towards the construction of affordable hotels dubbed "GH Akwaaba Hotels". In the year under review the Ministry has selected four (4) tourism attraction in four (4) regions for the construction of the "GH Akwaaba Hotels". They are:

1. Abrafo in the Eastern Region
2. Lake Bosomtwi in the Ashanti Region
3. Kakum national park and Assin Manso in the Central Region
4. Wli, Tafi Atome in the Volta Region

The processes for the development have started and all the above mentioned were at various stages of development. It is envisaged that when completed it would create employment for the local people in the respective communities as well as increase visitation for both international and domestic tourists. This would to a very large extent boost the local economy.

The Ministry of Tourism, Arts and Culture in collaboration with the Ghana Tourism Authority in the reporting year, acquired parcels of land along the major highways corridors to be developed into Rest Stops in partnership with private sector players. These rest stops would provide break points on journeys along the length and breadth of the country and also provide sales outlets for local agricultural products and souvenirs crafts. Land banks have been secured at Gomoa Assin, Shama and Agona Nkwanta. Additional Lands at Techiman, Fulfosu and Assin Manso are being pursued.

Regarding the development of “Ghana, Centre of the World iconic monument Project”, The Ministry for the year under review initiated clearing of land towards the development of the iconic project “Ghana Centre of the World iconic monument project”. When completed, it will confirm Ghana as the Centre of the World, improve overall destination attractiveness and boost domestic tourism.

### **3.3 Tourism Research and Marketing Programme**

The tourism research and marketing programme 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. A significant part of this drive is being done through a Public Private Partnership (PPP). Emphasis is also placed on tourism research in view of the fact that tourism development relies heavily upon the availability of relevant and reliable data. This would enable policy makers, planners, potential investors, tour operators, and tourists themselves, to make informed decisions.

Under the auspices of the President, H.E. Nana Addo Dankwa Akufo Addo, Ghana hosted the first African Union Pan African Writers Conference on the theme: “Promoting African Literature and Reading: The Role of African Authors in Enhancing African Identity; Shared Values and Integration at Alisa Hotel from 07th - 09th March 2018. This event attracted a

wide range of African writers led by the late Prof. Atukwei Okai to promote African literature as well as marketing Ghana on the global scene.

Besides, Ghana also hosted the All Africa Music Awards (AFRIMA) at the Accra International Conference Centre from the 21st -24th November 2018. The event attracted more than one thousand (1,000) visitors including international musicians and celebrities, stakeholders from the tourism sector, Media, among others. It is an annual award show and was established by the international committee of AFRIMA, in collaboration with the African Union (AU) to reward and celebrate musical works, talents and creativity around the African continent while promoting the African cultural heritage.

The Ministry continued its efforts at promoting Ghana's tourism and creative arts and culture outside world which is aimed at creating the desired action to make repeat visits to Ghana, the Ministry and the Ghana Tourism Authority participated in the following fairs and Exhibitions:

1. Vakantiebeurs Fair in Amsterdam, Netherlands, 10th -14th January 2018
2. International Tourism Fair in Madrid, Spain, 17th -21st January 2018
3. International Tourism Fair in Berlin Germany, 7th -11th March 2018
4. China Outbound Travel & Tourism Market, China, 16th -18th April 2018
5. 28th Edition of "GHANAFEST" Chicago, USA, 103rd Session of the UNWTO General Assembly, Malaga – Spain, and the African Handicraft Market and the House of Culture, Ankara-Turkey.

For the year under review the Ministry specifically dedicated the month of Much as WEAR GHANA MONTH. This promoted a vibrant textile and fashion industry in Ghana. The campaign also reinforced the idea of emancipation and defined Ghanaian uniqueness in clothing and fashion which also coincided with the month of attainment of Independence.

Besides the 2018 National Chocolate Day was climaxed with an event at the Accra Tourist Information Centre (ATIC) under the theme "EAT GHANA, EAT CHOCOLATE" on Tuesday 14 February 2018. Activities for the Day included:

1. Exhibition of cocoa based products.
2. Quiz competition by some Senior High Schools in Accra.
3. Chefs cooking competition.

### **3.4. Tourism Quality Assurance Programme**

The Hotel Catering and Tourism Training Institute (HOTCATT) is a subverted organization and the training wing of the Ministry of Tourism Arts and Culture. However, it became defunct and after six years of closure, the Hotel, Catering and Tourism Training Institute (HOTCATT) was renovated and reopened on the 9th of July, 2018 to commence the training of personnel in the tourism and hospitality industry.

The Ministry installed Digital Revenue Mobilization Systems at Elmina Castle, Cape Coast Castle, Wli Waterfalls to block revenue leakages and enhance data collection and analysis.

Pursuance of the agenda to build the capacity and entrepreneurial skills in the tourism sector, 5,000 participants from the private and public sectors were trained in the areas of customer Care, hygiene, tourism levy collection and Security and Safety towards making Ghana more competitive as a tourism destination. In addition, the National Commission on Culture trained 3,000 arts and craft producers in order to enhance their capacities in the production and selling of wood works, traditional pottery and ceramics, traditional textiles, fashion design and leather ware, basketry and jewellery beads making. This action has improved the quality of products and created access to market for the producers and sellers.

### **3.5. Culture, Creative Arts and Heritage Management Programme**

In collaboration with the Private sector the Ministry has commenced work towards the completion of an ultramodern cultural village at Kawukudi in Accra. Temporary residents have been evicted from the Community Youth Cultural Centre (CYCC) at Kawukudi in Accra to provide space and decent working environment for craft producers and marketers as well as buyers to be relocated from the Arts Centre to make way for the Marine Drive Project.

The Ministry began processes to develop the film industry in 2017. Following activities in 2017 the Ministry for the reporting year signed an MOU with OPM LTD, Malta on the development and promotion of Film in Ghana. A stakeholder engagements were carried out in four regions to solicit opinions and inputs on the legislation for the National Film Authority.

The Ministry facilitated by providing funding for the organization of the 2018 ‘Chale Wote’ Festival which took place in August 2018. The CHALE WOTE Street Art Festival creates life

for art, music, dance and performance on the streets of James Town, Accra's oldest urban fishing community. CHALE WOTE means "man, let's go!" and is also a reference to flip flops.

The Ministry in collaboration with the Ministries of Inner City and Zongo Development, Ministry of Local Government and Council of ZONGO Chiefs of Ayawaso and supported technically by the National Commission on Culture to organize this year ZONGOfest in Accra.

#### **4.0 Challenges**

The low budgetary allocation coupled with the untimely release of funds remains a major obstacle to the undertaking of Monitoring and Evaluation activities of programmes and projects of the Ministry of Tourism Arts and Culture.

The Lack of Transport makes very tedious and sometimes impossible to reach out to some ongoing and finished projects in order to have access to firsthand information.

#### **5.0 SUMMARY OF PROCESSES USED IN CONDUCTING M&E**

The process used in conducting the M &E for the Ministry of Tourism Arts and Culture, was based on the following the themes: Relevance, Efficiency, Effectiveness, and Impact on the Civil development of the tourism industry. The process was also consistent with the sector policies, programmes. projects and activities for the reporting year

Data collection methods were mainly based on M&E visits to the eleven agencies under the Ministry of Tourism, Arts and Culture. The data gathered included reports on programmes, projects and activities consistent with the annual action plan and budget of the sector for the reporting year. The data also provided relevant information for the preparation of the 2018 sector annual performance report to the Head of Service (OHCS)

## 6.0 MAIN ACTIVITY REPORT

### 6.1 Proportion of the SMTDP Implemented in 2018

| Indicators  | Baseline 2017  | 2018 TARGETS  | 2018 ACTUALS   |
|---|--|---|--|
| General Administration service                      | Obsoluted equipment, no generators, stationary and vehicle, inadequate and uncondusive office space  | Provision of Generators, Stationary and vehicles, computersand a conducive office space | Purchased 2- 4x4, 2 coaster- bus & 3 pick-ups and office equipment, computers and stationary   |
| The State of UNWTO & ATA subscriptions              | Indebtedness of Ghana’S membership to UNWTO&ATA  | Total Payment of Subscriptions  | Indebtedness of Ghana’S membership to UNWTO&ATA  |
| Budget workshops preparation (MTEF/GIFMIS programs) | Budget estimate report   | Participate in budget workshops preparation (MTEF/GIFMIS programs)                      | Budget estimate report   |
| HOTCATT Training Institute Refurbished and reviewed | Inability of HOTCATT to train Toursim personnel due to its deplorable state and few officers at post | Rehabilitation of HOTCATT school in Accra and Building of satellite campuses in Axim    | The Hotel, Catering and Tourism Training Institute (HOTCATT) renovated and reopened on the 9th of July, 2018 to commence the training of personnel in the tourism and hospitality industry |
| Creative Arts Bill enacted by Parliament            | Bill in parliament at the committee stage  | Passing of the Creative Arts Bill   | Amendments to the bill were made by parliament   |
| Film Authority bill                                 | Preparation of the Legislative Instrument (L.I)  | Operationalization of the LI to Promote the development of the film Authority           | Operationalization of the LI to Promote the development of the film Authority  |



| <b>Indicators</b>  | <b>Baseline 2017</b>                                       | <b>2018 TARGETS</b>  | <b>2018 ACTUALS</b>   |
|--|--|--|---|
| Undertake Beach Sanitation and Management Programme and construct toilet facilities along the 540km coastlin | Dirty beaches and lack toilet facilities along beaches     | Construct Five(5) toilest facilities at Axim, Keta Aflao, Nzulezu and Wli                              | Four(5) toilets at various stages of completion                 |
| No. of Complete Receptive Facilities   | No receptive facility at Axim, Salaga, Wli, Kpetoe, Gwollu |  | Renovation of Assin Manso Receptive Facility                    |
| No, of Personnel trained in the public sector  | 70   | 140  | 121   |
| No. of personnel in the private sector Trained.  | 70   | 200  | 804   |
| No. of Accommodation facilities licensed   | 3,247  | 3,539  | 3,427   |
| No. of Catering facilities licensed  | 507  | 509  | 514   |
| No. of travel and Tour operators licensed  | 441  | 445  | 468   |
| No. of Informal enterprises(Traditional catering, Drinking bars,Hostels&Home Lodge                           | 4,151  | 4,200  | 3,706   |
| No. of Facilities sanctioned   | 442  | 300  | 743   |
| No. of calls received at the client call centre  | Call centre esterbilished                                  | 100call  | 1,200 calls   |
| No.of Tourism Promotional Materials produced   |  | See Ghana magazine printed and disseminated<br><br>Pen drives to complement brochures flyesr& pull ups | 5000 see Ghana magazines printed<br><br>6000 Pendrives produced |

| <b>Indicators</b>   | <b>Baseline 2017</b>  | <b>2018 TARGETS</b> | <b>2018 ACTUALS</b> |
|---|---|---------------------|---------------------|
| Percentage(%) of infrastructure constructed on the Marine Drive Development Project | 0   | 15%                 | 5%                  |
| Percentage(%) of Architectural Designs services completed                           | Review of Master Plan, designs and Drawings and 65% designs completed | 100%                | 100%                |
| Vehicular Access  |   | 100%                | 100%                |
| Hardscape Designs   |   | 100%                | 100%                |
| Landscape Designs   |   | 100%                | 100%                |
| Architectural PlaceMaking   |   | 100%                | 100%                |
| Lighting Designs  |   | 100%                | 100%                |
| Streetscape Standards   |   | 100%                | 100%                |
| Wayfinding  |   | 100%                | 100%                |
| Percentage(%) completion of Engineering Design                                      | Review of Engineering designs and drawings                            | 100%                | 100%                |
| Percentage(%) of Civil Engineering Works  | Review of Engineering designs and drawings                            | 15%                 | 100%                |
|   |   | 100%                | 80%                 |
|   |   | 10%                 | 90%                 |
|   |   | 30%                 | 90%                 |
| Topographical and Geotechnical Survey and Engineering                               | Review of Engineering designs and drawings                            | 100%                | 100%                |
|   |   | 100%                | 100%                |
|   |   | 100%                | 100%                |
| Traffic Engineering   |   | 100%                | 100%                |

| Indicators   | Baseline 2017                              | 2018 TARGETS  | 2018 ACTUALS   |
|--|--|---|--|
|  | Review of Engineering designs and drawings | 100%  | 100%   |
| Environmental Impact Assessment  | Review of Engineering designs and drawings | 100%  | 40%  |
|  |  | 100%  | 40%  |
| Structural Engineering   | Review of Engineering designs and drawings | 30%   | 90%  |
| Mechanical Electrical, Plumbing, Fire and Life Safety                        | Review of Engineering designs and drawings | 25%   | 100%   |
|  |  | 0   | 100%   |
|  |  | 0   | 100%   |
|  |  | 10%   | 100%   |
|  |  | 0   | 100%   |
|  |  | 0   | 100%   |
|  |  | 15%   | 100%   |
| Security Safety and Crowned control works                                    | Review of Engineering designs and drawings | 100%  | 100%   |
| Approval Process and Community Liaison Undertaken                            | 40%  | 45%   | 60%  |
| Percentage% completions of Officers complex constructed and made operational | Design for Office Complex reviewed         | Land for construction of office complex secured + 15% of construction | 0% constructed<br><br>Proposed land for construction is the Rawlings Canteen<br><br>Land previously identified could not be allocated to the project |

| <b>Indicators</b>  | <b>Baseline 2017</b>   | <b>2018 TARGETS</b>                                     | <b>2018 ACTUALS</b>  |
|--|--|---|--|
| Percentage %completion of construction                         | Services at Okponglo and Burma Camp                                  |   |  |
| Percentage Completion of Development of Arts and Craft Village | Series of stakeholder engagements undertaken                         | Temporary relocation of Arts and Craft Market completed | <ol style="list-style-type: none"> <li>1. Decision to relocate Arts&amp;Craft market to Kawukudi revised</li> <li>2. Arts&amp; Craft market to be temporarily located within the marine drive site</li> <li>3. Relocation of traders to be carried out gradually as when new stalls are constructed</li> </ol> |
| No. of Digital Revenue Mobilization system                     | 0  | 5   | Digital Revenue Collection System installed at three (3) ie. Cape Coast Castle, Elimina Castle and Wli Waterfalls  |
| No. of adverts in International/Local Media                    | No promotion of Ghana in the International Media                     | 2adverts in international/local media                   | 1 advert in CNN  |
| No. of international Fairs and Exhibitions Attended            | 10international and 5 local fairs                                    | 8   | 15   |
| No. of International Conferences Participated                  | 8  | 8   | 5  |
| upgrade official website and IT infrastructure                 | Inefficient website (slow bandwidth)                                 | Fast Bandwidth  |  |
| Celebration of World Tourism Day                               | Ensure the celebration of world tourism day was celebrated in Tamale | Celebration of World Tourism Day                        | World Tourism Day celebrated   |
| No. of Hospitality Facilities Licensed by GTA                  | 507  | 509   | 514  |
|  | 441  | 445   | 468  |
|  | 4,151  | 4,200   | 3,706  |
| Celebration of PANAFEST  | Launch PANAFEST  | Celebrate PANAFEST                                      |  |
| Celebration of Emancipation Day                                | Launch Emancipation Day  | Organise Emancipation Day                               | Emancipation Day ORGANISED   |

| Indicators  | Baseline 2017  | 2018 TARGETS  | 2018 ACTUALS  |
|---|--|---|---|
| Percentage of Completion works of iconic Tourism projects | 33 Iconic projects identified  | 40%   | <ol style="list-style-type: none"> <li>1. MOU signed with 3 identified tourist site</li> <li>2. Zenga Paga Crocodile pond</li> <li>3. Bunso Arboretum</li> <li>4. Kpando Enclaves Tourist Sites</li> </ol>  |
| Percentage Completion of Muni Lagoon Eco-Tourism Project  | Stakeholder engagements  | Land acquisition process Feasibility studies                    | <ol style="list-style-type: none"> <li>1. Land acquisition process yet to be finalized with Forestry Commission</li> <li>2. Transaction Advisor appointed</li> <li>3. Interested private sector investor identified</li> </ol>  |
| 1. Gomoa Highway Rest stop                                | Stakeholder engagements +Lease acquired  | Complete Architectural and structural drawings                  | <ol style="list-style-type: none"> <li>1. Conceptual Architectural Drawings Completed</li> <li>2. Transaction advised appointed</li> <li>3. Additional acres of land acquired</li> </ol>  |
| 2. Labony Leisure Facility                                | Feasibility studies+ stakeholder engagements   | Transaction Advisor and Consultant appointed                    | Architectural Consultant and Transaction Advisor engaged  |
| 3. Kintampo Water falls                                   | Completion of first phase improvement works  | 40%   | Preliminary works on the second phase in progress   |
| No. of tourism products developed or enhanced             | Feasibility studies completed and stakeholder engagement undertaken for 39 projects                | 40% completion of 39 projects                                   | <p>Three (3) feasibility studies completed on projects</p> <ol style="list-style-type: none"> <li>1. Axim Tourism enclave</li> <li>2. Tetteh Quarshie Museum</li> <li>3. Highway Rest stops</li> <li>4. Enhanced Paragliding sites(Expansion of takeoff points provision of food court</li> </ol> |
| No. of Ministerial Advisory Board Meetings/               | Inauguration of the Ministerial advisory board   | Hold Quarterly Ministerial Board Meetings                       | Held two(2) board meetings  |
| Carnival  | Commence the organization of Ghana Carnival in Greater Accra                                       |   | Ghana Carnival in Greater Accra organized   |
| Familiarization Tour                                      | Commence familiarization tour for the Ministry and its agencies to Northern Region and Brong Ahafo | Organise familiarization tour for the Ministry and its agencies | Familiarization tour to Volta Region  |
| No. of Festival / special events                          |  | 10  | Organized festivals Nine(9) festivals and fifteen (15) events.  |
| Creative Arts Council                                     | Creative Arts Secretariat established  |   | <ol style="list-style-type: none"> <li>1. Stakeholder engagements undertaken across the country</li> </ol>  |

| <b>Indicators</b>  | <b>Baseline 2017</b>                     | <b>2018 TARGETS</b> | <b>2018 ACTUALS</b>   |
|--|--|---------------------|---|
|  |  |                     | 2. Creative Arts monthly workshops to build capacity for talent development and mentoring and revenue generation skills |
| No. of MOUs and agreements signed for PPP investments                  | Discussion for potential PPP investments |                     | MOU signed for PPP investments but discussions for securing the funds still ongoing                                     |
| % Completion of Regional Offices in Tamale, Sekondi and Kumasi         | 0%                                       |                     | 0%  |
| % Completion of Rehabilitation works                                   | 0%                                       |                     | 0%  |
| No. of programmes for cultural development                             | 109                                      | 110                 | 110   |
| No. of Arts and Culture Exhibitions                                    | 15                                       | 15                  | 15  |
| No. of Programmes research and reservation of Culture                  | 14                                       | 15                  | 15  |
| No. of programmes for promotion of Arts and Culture                    | 191                                      | 192                 | 192   |
| No. of Stakeholder engagements on the development of the film industry | 0  | 3                   | 4   |
| No. of Arts and Craft Producers trained                                |  |                     | 3,000   |
| No. of NAFAC Festival organized  |  | 10                  | 10  |

## 7.0 DETAILED INFORMATION ON THE ANNUAL ACTION PLAN IMPLEMENTATION

| S/N | Development Dimension  | 2018    |          |
|-----|--|---------|----------|
|     |  | Planned | Executed |
| 1   | Diversify and Expand the Tourism Industry for Economic Development | 66      | 36       |
| 2   | Develop a Competitive Creative Arts Industry                       | 34      | 14       |
|     | Total  | 100     | 39       |

\*Analyze the data in the template and link the results to the sector goals and objectives

## 8.0 PROJECT REGISTER, MINISTRY OF TOURISM, ARTS AND CULTURE

| PROJECT<br>DISCRIPTION  | DEVELOPMENT<br>DIMENSION OF<br>POLICY<br>FRAMEWORK                 | LOCATION                            | CONTRACTOR/<br>CONSULTANT | CONTRACT<br>SUM GH¢ | SOURCE<br>OF<br>FUNDING              | DATE OF<br>AWARD          | DATE<br>STARTED                | EXPECTED<br>DATE OF<br>COMPLETION | EXPENDITURE<br>TO<br>DATE | OUT<br>STANDING<br>BALANCE | IMPLEMENTATION<br>STATUS<br>(%) | REMARKS   |
|---|--|-------------------------------------|---------------------------|---------------------|--------------------------------------|---------------------------|--------------------------------|-----------------------------------|---------------------------|----------------------------|---------------------------------|---|
| Construction of the Marine Drive Tourism Investment Project   | Diversify and Expand the Tourism Industry for Economic Development | ACCRA                               | -                         | -                   | Private Funds from Anchor Developers |                           |                                |                                   |                           |                            | 20%                             | Marine Drive Tourism Investment Project in progress |
| Beach Sanitation and Management Programme and construct toilet facilities along the 540km coastline | Diversify and Expand the Tourism Industry for Economic Development | Volta/Western Central/Volta Regions | Proreco Company Limited   | 1,210,00.00         | GOG                                  | 1 <sup>st</sup> July 2018 | 1 <sup>st</sup> September 2018 | 30 <sup>th</sup> December 2019    | -                         | -                          | 90%                             | Beach Sanitation Project in progress                |
| Gomoa Highway   | Diversify and Expand the Tourism Industry for Economic Development | Gomoa                               | -                         | GHC 8,000.00        | PPP                                  | -                         | -                              | -                                 | -                         | -                          |                                 | Work in progress                                    |



| PROJECT<br>DISCRIPTION                                       | DEVELOPMENT<br>DIMENSION OF<br>POLICY<br>FRAMEWORK                             | LOCATION    | CONTRACTOR/<br>CONSULTANT           | CONTRACT<br>SUM GH¢  | SOURCE<br>OF<br>FUNDING | DATE OF<br>AWARD             | DATE<br>STARTED                        | EXPECTED<br>DATE OF<br>COMPLETION    | EXPENDITURE<br>TO<br>DATE | OUT<br>STANDING<br>BALANCE | IMPLEMENTATION<br>STATUS<br>(%) | REMARKS  |
|--|--|-------------|-------------------------------------|--|-------------------------|------------------------------|--|--------------------------------------|---------------------------|----------------------------|---------------------------------|--|
| Kintampo<br>Waterfall 2ND<br>Phase                           | Diversify and<br>Expand the Tourism<br>Industry for<br>Economic<br>Development | Kintampo    | -                                   | GHC<br>450,000.00  | PPP                     |                              |  |                                      |                           |                            | 40%                             | Work in<br>progress                                |
| Labone Leisure<br>Facility                                   | Diversify and<br>Expand the Tourism<br>Industry for<br>Economic<br>Development | Accra       | -                                   | TDF&PPP<br>Design to<br>Determine<br>financial<br>estimate | PPP                     | -                            | -                                      | -                                    | -                         | --                         | -                               | Work in<br>progress                                |
| Renovation of<br>Assin Manso<br>Receptive Facility           | Diversify and<br>Expand the Tourism<br>Industry for<br>Economic<br>Development | Assin Manso | -                                   | -  | GOG                     | -                            | -                                      | -                                    | -                         | -                          | 100%                            | Renovation<br>Works<br>Completed                   |
| HOTCATT<br>Training Institute<br>Refurbished and<br>reviewed | Diversify and<br>Expand the Tourism<br>Industry for<br>Economic<br>Development | Accra       | Zaddington<br>Properties<br>limited | 1,000,000.00   | GOG                     | 1 <sup>st</sup> July<br>2018 | 17 <sup>th</sup><br>septem<br>ber 2018 | 17 <sup>th</sup><br>November<br>2018 | -                         | -                          | 100%                            | HOTCATT<br>training<br>School<br>rehabilitate<br>d |

| PROJECT DISCRIPTION                               | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK                          | LOCATION                                | CONTRACTOR/ CONSULTANT | CONTRACT SUM GH¢ | SOURCE OF FUNDING   | DATE OF AWARD | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%)                  | REMARKS  |
|---|--|---|------------------------|------------------|---------------------|---------------|--------------|-----------------------------|---------------------|---------------------|--|--|
| Joint Venture projects                            | Diversify and Expand the Tourism Industry for Economic Development | Accra/Gomoma/K                          | -                      | -                | PPP                 | -             | -            | -                           | -                   | -                   | -  | Work in progress   |
| Development s of iconic Tourism projects          | Diversify and Expand the Tourism Industry for Economic Development | Paga/Bunso/Kpando                       | -                      | 3,500,000.00     | World Bank Facility | -             | -            | -                           | -                   | -                   | MOU Signed with 3 identified tourist sites | Work in Progress   |
| Digital Revenue Mobilization system               | Diversify and Expand the Tourism Industry for Economic Development | Cape Coast Castle/ Elimina/Nzulezu/ Wli | -                      | -                | PPP                 | -             | -            | -                           | -                   | -                   | Good                                       | Digital Revenue Mobilization system installed at 5 tourist sites |
| Stakeholder engagement undertaken for 39 projects | Diversify and Expand the Tourism Industry for Economic Development | Axim/Mampong/Atibie/paga/Accra/Bunso    | -                      | 600,000.00       | World Bank          | -             | -            | -                           | -                   | -                   | 40%  | progressing  |

| PROJECT<br>DISCRIPTION            | DEVELOPMENT<br>DIMENSION OF<br>POLICY<br>FRAMEWORK    | LOCATION              | CONTRACTOR/<br>CONSULTANT | CONTRACT<br>SUM GH¢ | SOURCE<br>OF<br>FUNDING | DATE OF<br>AWARD | DATE<br>STARTED | EXPECTED<br>DATE OF<br>COMPLETION | EXPENDITURE<br>TO<br>DATE | OUT<br>STANDING<br>BALANCE | IMPLEMENTATION<br>STATUS<br>(%) | REMARKS |
|-----------------------------------|---|-----------------------|---------------------------|---------------------|-------------------------|------------------|-----------------|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------|
| Completion of<br>Regional Offices | Develop a<br>competitive<br>Creative Arts<br>Industry | Tamale/Sekondi/Kumasi | -                         | -                   | -                       | -                | -               | -                                 | -                         |                            | 0%                              |         |

\*Analyze the data in the template and link the results to the sector goals and objective

## 9.0 PROGRAMME REGISTER

| PROGRAMME DESCRIPTION                               | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK                          | AMOUNT INVOLVED<br>SUM GH¢ | SOURCE OF FUNDING | DATE STARTED     | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | TOTAL BENEFICIARIES   | REMARKS  |
|---|--|----------------------------|-------------------|------------------|-----------------------------|---------------------|---------------------|---------------------------|---|--|
| General Administration service                      | Diversify and Expand the Tourism Industry for Economic Development | 4,840,000.00               | GOG               | 1st January 2018 | 31st DECEMBER 2018          | -                   | -                   | -                         | Staff of Ministry of Tourism, Arts and Culture and the Tourism Industry | Insufficient and untimely release of funds is a problem in the provision general administrative services |
| The State of UNWTO & ATA subscriptions              | Diversify and Expand the Tourism Industry for Economic Development | 270,000.00                 | GOG               | 1st January 2018 | 31st DECEMBER 2018          | -                   | -                   | 0%                        | Tourism industry of Ghana   | UNWTO & ATA subscriptions has to be paid in order to put Ghana in high standing                          |
| Budget workshops preparation (MTEF/GIFMIS programs) | Diversify and Expand the Tourism Industry for Economic Development | 150,000.00                 | GOG               | 1st January 2018 | 31st DECEMBER 2018          | -                   | -                   | 0%                        | Tourism Industry  | Ensure the organisation of Budget Workshops  |

| PROGRAMME DESCRIPTION                           | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK                          | AMOUNT INVOLVED<br>SUM GH¢ | SOURCE OF FUNDING | DATE STARTED                 | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | TOTAL BENEFICIARIES        | REMARKS   |
|---|--|----------------------------|-------------------|------------------------------|-----------------------------|---------------------|---------------------|---------------------------|----------------------------|---|
| Creative Arts Bill enacted by Parliament        | Develop a Competitive Creative Arts Industry                       | 300,000.00                 | GOG               | -                            | -                           | -                   | -                   | -                         | Creative Arts Industry     | Creative Arts bill to be passed by parliament       |
| Film Authority bill                             | Develop a Competitive Creative Arts Industry                       | -                          | GOG               | 1st January 2018             | 31st December 2108          | -                   | -                   | -                         | Creative Arts and Industry | Film Authority bill in progress                     |
| Promote Ghana in the International/Local Media  | Diversify and Expand the Tourism Industry for Economic Development | 150,000.00                 | GOG               | 1st January 2018             | 31st December 2108          | -                   | -                   | 1 advert in CNN           | Tourism Industry           | Ghana promoted in the international and local media |
|   | Local Media  |                            |                   |                              |                             |                     |                     | 5000 copies of magazines  |                            |   |
| Market Ghana in International Fairs Exhibitions | Diversify and Expand the Tourism Industry for Economic Development | 1,510,000.00               | GOG               | 8 <sup>th</sup> January 2018 | 9th December 2018           | -                   | -                   | 100%                      | Tourism Industry           |   |

| PROGRAMME DESCRIPTION                          | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK                          | AMOUNT INVOLVED<br>SUM GH¢ | SOURCE OF FUNDING | DATE STARTED                    | EXPECTED DATE OF COMPLETION     | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | TOTAL BENEFICIARIES | REMARKS   |
|--|--|----------------------------|-------------------|---------------------------------|---------------------------------|---------------------|---------------------|---------------------------|---------------------|---|
| upgrade official website and IT infrastructure | Diversify and Expand the Tourism Industry for Economic Development | 100,000.00                 | GOG               | 1ST January 2018                | 31st December 2018              | -                   | -                   | 100%                      | Tourism Industry    | Website has been upgraded and functioning             |
| Celebration of World Tourism Day               | Diversify and Expand the Tourism Industry for Economic Development | -                          | GOG               | 27 <sup>th</sup> September 2018 | 27 <sup>th</sup> September 2018 | -                   | -                   | 100%                      | Tourism Industry    | World Tourism day was successfully                    |
| No. of Hospitality Facilities Licensed by GTA  | Diversify and Expand the Tourism Industry for Economic Development | 1,100,000.00               | GOG               | 1ST January 2018                | 31ST December 2018              | -                   | -                   | 100%                      | Tourism Industry    | A number of hospitality facilities have been licensed |
| Celebration of PANAFEST                        | Diversify and Expand the Tourism Industry for Economic Development | -                          | GOG               | August 2018                     | August                          | -                   | -                   | 100%                      | Tourism Industry    | PANAFEST Celebrated                                   |

| PROGRAMME DESCRIPTION           | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK                          | AMOUNT INVOLVED<br>SUM GH¢ | SOURCE OF FUNDING | DATE STARTED     | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | TOTAL BENEFICIARIES                     | REMARKS   |
|---------------------------------|--|----------------------------|-------------------|------------------|-----------------------------|---------------------|---------------------|---------------------------|---|---|
| Celebration of Emancipation Day | Diversify and Expand the Tourism Industry for Economic Development | -                          | GOG               | August           | August                      | -                   | -                   | -                         | Tourism Industry                        | Emancipation Day organized  |
| Carnival                        | Diversify and Expand the Tourism Industry for Economic Development | 200,000.00                 | GOG               | -                | -                           | -                   | -                   | 100%                      | Tourism Industry                        | Carnival organized  |
| Familiarization Tour            | Diversify and Expand the Tourism Industry for Economic Development | -                          | GOG               | -                | -                           | -                   | -                   | Tour to Volta             | Tourism Communities in the Volta Region | Familiarization Tour undertaken by the Minister and Team successful |
| Festival / special events       | Diversify and Expand the Tourism Industry for Economic Development | 130,000.00                 | GOG               | 1ST January 2018 | 31ST December 2018          | -                   | -                   | Good                      | Tourism Industry                        | A number of Festivals have been successfully organised              |
| Creative Arts Council           | Develop a Competitive  | 1,200,000.00               | GOG               | 1ST January 2018 | 31ST December 2018          | -                   | -                   | Creative Arts             | Creative Arts industry                  | Creation Arts secretariat created                                   |

| PROGRAMME DESCRIPTION   | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK                          | AMOUNT INVOLVED<br>SUM GH¢ | SOURCE OF FUNDING | DATE STARTED                   | EXPECTED DATE OF COMPLETION    | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%)  | TOTAL BENEFICIARIES    | REMARKS                                |
|---|--|----------------------------|-------------------|--------------------------------|--------------------------------|---------------------|---------------------|----------------------------|------------------------|--|
|   | Creative Arts Industry   |                            |                   |                                |                                |                     |                     | secretariat established    |                        |  |
| Organise Quarterly Ministerial Advisory Board Meetings            | Diversify and Expand the Tourism Industry for Economic Development | 350,000.00                 | GOG               | 1 <sup>st</sup> January 2018   | 31 <sup>ST</sup> December 2018 | -                   | -                   | Two Meetings held          | Tourism Industry       | Meetings held were successful          |
| Organise Quarterly Audit Review Implementation Committee Meetings | Diversify and Expand the Tourism Industry for Economic Development | 100.000                    | GOG               | 1 <sup>st</sup> January 2018   | 31 <sup>st</sup> December 2018 | -                   | -                   | Four(4) Meetings organised | Tourism Industry       | Meetings held were successful          |
| Organise Quarterly Public Private Partnership Fora                | Diversify and Expand the Tourism Industry for Economic Development | 350,000.00                 | GOG               | 1 <sup>st</sup> T January 2018 | 3 <sup>rd</sup> December 2018  | -                   | -                   | Five(5) Meetings organised | Tourism Industry       | Meetings held were successful          |
| Programmes for cultural development                               | Develop a competitive creative Arts industry                       | -                          | GOG               | 1 <sup>st</sup> January 2018   | 31 <sup>st</sup> December 2018 | -                   | -                   | 192                        | Creative Arts Industry | Programmes were successfully organised |



| PROGRAMME DESCRIPTION   | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK    | AMOUNT INVOLVED<br>SUM GH¢ | SOURCE OF FUNDING | DATE STARTED     | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%)                  | TOTAL BENEFICIARIES    | REMARKS   |
|---|--|----------------------------|-------------------|------------------|-----------------------------|---------------------|---------------------|--|------------------------|---|
| Arts and Culture Exhibitions                                    | Develop a competitive creative Arts industry | -                          | GOG               | 1ST January 2018 | 31ST December 2018          | -                   | -                   | 15   | Creative Arts Industry | Programmes were successfully organised                |
| Programmes research and reservation of Culture                  | Develop a competitive creative Arts industry | -                          | GOG               | 1ST January 2018 | 31ST December 2018          | -                   | -                   | 15   | Creative Arts Industry | Programmes were successfully organised                |
| No. of programmes for promotion of Arts and Culture             | Develop a competitive creative Arts industry | -                          | GOG               | 1ST January 2018 | 31ST December 2018          | -                   | -                   | 110  | Creative Arts Industry | Programmes were successfully organised                |
| Stakeholder engagements on the development of the film industry | Develop a competitive creative Arts industry | -                          | GOG               | 1ST January 2018 | 31ST December 2018          | -                   | -                   | Stakeholder Engagements in four(4) regions | Creative Arts Industry | Stakeholder Engagements in four(4) regions successful |
| Arts and Craft Producers trained                                | Develop a competitive creative Arts industry | -                          | GOG               |                  |                             | -                   | -                   |  | Creative Arts Industry | Arts and Craft Producers training successful          |

| PROGRAMME DESCRIPTION    | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK    | AMOUNT INVOLVED<br>SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%)       | TOTAL BENEFICIARIES                | REMARKS  |
|--------------------------|--|----------------------------|-------------------|--------------|-----------------------------|---------------------|---------------------|---------------------------------|------------------------------------|--|
| NAFAC Festival organized | Develop a competitive creative Arts industry | -                          | -                 | -            | -                           | -                   | -                   | 10 regional festivals organised | Creative Arts and Culture Industry | 10 regional Festivals were successfully organised. National Festival could not take place due to lack of funds |

\*Analyze the data in the template and link the results to the sector goals and objectives

## 10.0 REVENUE ANALYSIS AND EXPENDITURE ANALYSIS

The below indicates that budgetary allocation for the year under review was far less than the target for the Tourism sector. This and the untimely release of funds remains a major obstacle to the implementation of programmes and projects of the Ministry of Tourism Arts and Culture. It is worth noting that the untimely release of funds with respect to the Goods & services to the Ministry, has among others resulted in the non-payment of Annual Subscriptions- UNWTO, ATA, PAWA, CODEPA etc (five years' arrears 2014, 2015, 2016, 2017&2018); Besides the high cost of utilities especially electricity, uses up funds available to the Ministry and its Agencies. Furthermore, the quantum of Internally Generated Funds (IGF) permitted for retention in most Agencies is inadequate to support the institutional improvement programmes. As a result, most tourism and Cultural infrastructure including Visitor Receptive Facilities and Regional Centers for National Culture which are at various stages of completion have been abandoned.

### 10.1 Revenue Analysis

| REVENUE SOURCES              | Baseline 2017    | Target 2018       | Actual 2018      |
|------------------------------|------------------|-------------------|------------------|
| Central Government Transfers | GH¢43,494,401.00 | GHC136,472,500.00 | GH¢75,279,119.00 |
| IGF                          | 10,376,500.00    | GH¢12,615,556     | GHC 6,025,233.17 |
| DP Support                   |                  |                   |                  |
| Others                       |                  |                   |                  |
| TOTAL                        |                  |                   |                  |

\*Analyze the data in the template and link the results to the sector goals and objectives

### 10.2 Expenditure Analysis

| EXPENDITURE ITEM  | Baseline 2017     | Target 2018   | Actual 2018     |
|-------------------|-------------------|---------------|-----------------|
| Compensation      | GHC 28,299,055.00 | GH¢33,432,532 | GH¢33,432,532   |
| Goods And Service | GHC1,587,769.89   | 12,456,611.00 | GH¢9,553,305.56 |
| CAPET             | GHC1000,000.00    | GH¢16,774,420 | 11,250,000.00   |
| Others            |                   |               |                 |
| TOTAL             |                   |               |                 |

\*Analyze the data in the template and link the results to the sector goals and objective

## **11.0 PERFORMANCE OF SECTOR INDICATORS**

In order to track progress towards the attainment of the objectives outlined in this focus area the following indicators were adopted:

Change in tourist arrivals;

Change in tourism receipts;

change in accommodation establishment (Hotel, Guest Houses, Lodges etc); and

change in domestic tourism and receipts

### **11.1. Status of Selected Indicators**

Globally, tourism has gained prominence as a conduit for achieving sustainable growth and poverty reduction. The capacity of tourism to drive growth and create jobs is demonstrable across the globe. The Table below suggest that, tourism arrivals as well as receipts are growing steadily. It also indicates growth in the creative Arts industry and job creation

The cumulative effect was the tourism sector contribution to economic growth which continued to be phenomenal. In 2018 (period under review) the sector maintained its position as the fourth (4th) highest foreign exchange earner after Gold, Cocoa and remittances from Ghanaians abroad. In Ghana, the tourism sector is accounting for 6 percent of total employment and contributing 5.3 percent to GDP, whilst growing at an average of 9 percent annually. As a result of public and private sector investment in infrastructure and superstructure facilities and services, inflow of tourist arrivals and tourism receipts. The growth and development in the tourism, arts and culture industry is hinged on the diverse Ghana's historical, cultural and ecotourism assets, when fully developed would make the country a very competitive and preferred tourism destination in Africa.

## 11.2. Performance of Sector Indicators

|   | Indicator (Categorised by Development Dimension of Agenda for Jobs)  | Baseline    | Target      | Actual      |
|---|--|-------------|-------------|-------------|
|   | <b>Key National Indicators</b>                                       |             |             |             |
|   |  | <b>2017</b> | <b>2018</b> | <b>2018</b> |
|   | <b>ECONOMIC DEVELOPMENT</b>  |             |             |             |
| 1 | Tourist arrivals   | 980,141     | 1,030,128   | 1,293,073   |
| 2 | Change in tourism receipts (US\$ mn)                                 | US\$1,856.5 | US\$1,951.2 | US\$2,050.7 |
| 3 | change in domestic tourism:<br>- No. of domestic tourists (42 sites) | 502,539     | 577,273     | 635,572     |
|   | - Revenue accrued from fees (GH¢)                                    | 1,647.8     | 1,731.8     | GH¢ 1,861.3 |
|   | Sector Specific Indicators   |             |             |             |
| 4 | Employment (Direct and Indirect                                      | 487,000     | 506,000     | 506,967     |
| 5 | Accommodation  | 3,347       | 3,539       | 3,427       |
|   | <b>CREATIVE ARTS DEVELOPMENT</b>                                     |             |             |             |
| 6 | Number of jobs created by the creative industry                      | 1,148,072.2 | 1,262,879   | 1,262,879   |
| 7 | Number of Jobs Created by Film and Music Industry                    | 38,288      | 40,203      | 40,203      |
|   |  |             |             |             |
|   |  |             |             |             |

\*Analyze the data in the template and link the results to the sector goals and objective

## 12.0 EVALUATIONS CONDUCTED

| Name of the Evaluation | Policy/programme/project involved   | Consultant or resource persons involved | Methodology used  | Findings   | Recommendations  |
|------------------------|---|---|---|--|--|
| Impact Evaluation      | Construction of the Marine Drive Tourism Investment Project   | PPMED /Consultant                       | Fied Visits to project site/Reports                               | Project Management unit formed. Stakeholder engagements with communities in the catchment area undertaken<br><br>Architectural, site designs clearing of site and relocations have began<br><br>Community engagement have been done and 40 investors have expressed interest | Project should ensure the participation of the community in the catchment area                 |
| impact Evaluation      | Beach Sanitation and Management Programme and construct toilet facilities along the 540km coastline | PPMED /Project coordinator              | Field Visits/Reports  | Five(5) Toilets under construction, 90% complete, beaches under the programmes are beginning to be clean   | More toile facilities at other sites along the beach   |
| impact                 | Renovation of Assin Manso Receptive Facility  | PPMED                                   | Field Visits/Reports  | Receptive Facility refurbished<br><br>Increase in Diasporan visits   | The remaining Receptive facilities at Wli, Gwollu, Kpetoe, salaga and Axim should be completed |
| impact                 | HOTCATT Training Institute Refurbished and reviewed   | PPMED                                   | Field Visits  | Improve service delivery in the industry   | Satellite compuses should constructed  |
|                        | Digital Revenue Mobilization system   | PPMED                                   | Field Visits  | Block revenue leakages and enhance data collection and analysis  | The system should be replicated in other tourist sites   |
| Relevance              | General Administration service  | PPMED                                   | Purchase of A4 sheets, Envelopes, Pens, and Pencils, staples Pins | of A4 sheets, Envelopes, Pens, and Pencils, staples Pins Files etc., water and electricity, salaries of workers, Four(6) 4x4 vehicles, Two(2) buses,   |  |

|            |   |       |   |  |   |
|------------|---|-------|---|--|---|
|            |   |       | Files etc., water and electricity, salaries of workers etc. 4x4 Vehicles, Buses, Generator, computers, photocopy Machines | Two(2) photocopy machines, sixty seven(67) desk top computers and seven(7) laptops   |   |
| Relevance  | The State of UNWTO & ATA subscription                                   | PPMED | Finance   | UNWTO Subscriptions have not been paid since 2017  | Organization. Settlement of our annual dues to the UNWTO therefore will enable Ghana to enjoy all privileges and rights including benefiting from UNWTO Technical Co-operation Programmes and Projects. |
|            | Facilitate the establishment of a Creative Arts Secretariat and Council | PPMED | Reports   | Creative Arts Bill enacted by Parliament   |   |
|            | Train programmes for stakeholders in the Industry.                      | PPMED | Rreports  | Build capacity and entrepreneurial skills  | Extend training to cover a lot more stakeholders. This will ensure Ghana becomes a competitive destination.   |
|            | Film Authority bill   | PPMED | Reports   |  |   |
|            | Promote Ghana in the International/Local Media                          | PPMED | Reports   | Video documentary of Ghana's slave castles aired on CNN's inside Africa  | More adverts should be placed in international media. This will help attract tourists to Ghana.   |
|            | Market Ghana international Fairs & exhibitions                          | PPMED | Reports   | Ghana attended 10 international fairs and exhibitions.   | Research should be done to assess the impacts on fairs on tourist arrivals to Ghana   |
| Efficiency | upgrade official website and IT infrastructure                          | PPMED |   | The website was recently updated from <a href="http://www.motca.gov.gh">www.motca.gov.gh</a> to <a href="http://www.motac.gov.gh">www.motac.gov.gh</a> | Ensure consistent function of the website. Ensure website is up to date.  |

|           |  |       |   |  |  |
|-----------|--|-------|---|--|--|
| Relevance | Celebration of World Tourism Day       | PPMED | Report  | Formal programme attended by the Minister of Tourism   | Ensure consistency                               |
|           | Hospitality Facilities Licensed by GTA | PPMED | Report  | 7,360 inspected and licensed out of which 293 were new   | Ensure proper regulations of tourism enterprises |
| Impacts   | Tourism projects developed or enhanced | PPMED | M&E Field visits/Reports                              | <ol style="list-style-type: none"> <li>1. 2nd phase of Kintampo waterfall rehabilitation project stated with the construction of zip line</li> <li>2. Paragliding site refurbished</li> <li>3. Stakeholder meetings on rehabilitation of paga crocodile pond with paga traditional Authority held</li> <li>4. MOU with Forestry commission on Muni Lagoon Project. Private sector partner identified.</li> <li>5. Completion of conceptual designs on the following projects:</li> <li>6. Tetteh Quarshie Cocoa Museum</li> <li>7. Fort St Antonio project at Axim</li> <li>8. Heritage Beach Resort project at Elimina</li> <li>9. Highway Rest stop project</li> </ol> |  |
| Relevance | Ministerial Advisory Board Meetings/   | PPMED | Minutes of Meetings                                   | Two(2) board meetings were organized   |  |
| Relevance | Carnival                               | PPMED | Report  | 1carnival was organized  | Ensure consistence                               |
|           | Familiarization Tour                   | PPMED | Report  | Minister led a her team to Volta, Northern regions   |  |
|           | Festival / special events              | PPMED | Community durbars, drama, role play, mass media, etc. | Nine(9) Festivals were organized   |  |

\*Analyze the data in the template and link the results to the sector goals and objectives



### 13.0 PM&E CONDUCTED

| Name of the PM&E Tool   | Policy/programme/<br>project involved   | Consultant or resource<br>persons involved | Methodology used  | Findings   | Recommendations   |
|---|---|--|---|--|---|
| Prepare for PM&E with stakeholders (team building, , choice of methodology, etc | Construction of the Marine Drive Tourism Investment Project   | PPMED /Consultant                          | Field Visits to project site/Reports                                    | Project Management unit formed. Stakeholder engagements with communities in the catchment area undertaken<br><br>Architectural, site designs clearing of site and relocations have began<br><br>Community engagement have been done and 40 investors have expressed interest | Project should ensure the participation of the community in the catchment area                |
|   | Beach Sanitation and Management Programme and construct toilet facilities along the 540km coastline | PPMED /Project coordinator                 | Field Visits/Reports  | Five(5) Toilets under construction, 90% complete, beaches under the programmes are beginning to be clean   | More toile facilities at other sites along the beach  |
|   | Renovation of Assin Manso Receptive Facility  | PPMED                                      | Field Visits/Reports  | Receptive Facility refurbished<br><br>Increase in Diasporan visits   | The remaining Receptive facilities at Wli, Gwollu, Kpetoe, salaga and Axim shold be completed |
|   | HOTCATT Training Institute Refurbished and reviewed   | PPMED                                      | Field Visits  | Improve service delivery in the industry   | Satellite campuses should constructed   |
|   | Digital Revenue Mobilization system   | PPMED                                      | Field Visits  | Block revenue leakages and enhance data collection and analysis  | The system should be replicated in other tourist sites  |
|   | General Administration service  | PPMED                                      | Purchase of A4 sheets, Envelopes, Pens, and Pencils, staples Pins Files | of A4 sheets, Envelopes, Pens, and Pencils, staples Pins Files etc, water and electricity, salaries of workers, Four(6) 4x4 vehicles, Two(2) buses,  |   |

|  |   |       |  |  |   |
|--|---|-------|--|--|---|
|  |   |       | etc, water and electricity, salaries of workers etc. 4x4 Vehicles, Buses, Generator, computers, photocopy Machines | Two(2) photocopy machines, sixty seven(67) desk top computers and seven(7) laptops |   |
|  | The State of UNWTO & ATA subscription                                   | PPMED | Finance  | UNWTO Subscriptions have not been paid since 2017                                  | Organization. Settlement of our annual dues to the UNWTO therefore will enable Ghana to enjoy all privileges and rights including benefiting from UNWTO Technical Co-operation Programmes and Projects. |
|  | Facilitate the establishment of a Creative Arts Secretariat and Council | PPMED | Reports  | Creative Arts Bill enacted by Parliament   |   |
|  | Train programmes for stakeholders in the Industry.                      | PPMED | Reports  | Build capacity and entrepreneurial skills  | Extend training to cover a lot more stakeholders. This will ensure Ghana becomes a competitive destination.   |
|  | Film Authority bill   | PPMED | Reports  |  |   |
|  | Promote Ghana in the International/Local Media                          | PPMED | Reports  | Video documentary of Ghana's slave castles aired on CNN's inside Africa            | More adverts should be placed in international media. This will help attract tourist to Ghana.  |
|  | Market Ghana international Fairs & exhibitions                          | PPMED | Reports  | Ghana attended 10 international fairs and exhibitions.                             | Research should be done to assess the impacts on fairs on tourist arrivals to Ghana   |
|  | upgrade official website and IT infrastructure                          | PPMED |  | The website was recently updated from www.motca.gov.gh to www.motac.gov.gh         | Ensure consistent function of the website. Ensure website is up to date.  |

|  |  |       |   |  |  |
|--|--|-------|---|--|--|
|  | celebration of World Tourism Day       | PPMED | Report  | Formal programme attended by the Minister of Tourism   | Ensure consistency                               |
|  | Hospitality Facilities Licensed by GTA | PPMED | Report  | 7,360 inspected and licensed out of which 293 were new   | Ensure proper regulations of tourism enterprises |
|  | Tourism projects developed or enhanced | PPMED | M&E Field visits/Reports                              | <ol style="list-style-type: none"> <li>1. 2nd phase of Kintampo waterfall rehabilitation project stated with the construction of zip line</li> <li>2. Paragliding site refurbished</li> <li>3. Stakeholder meetings on rehabilitation of paga crocodile pond with paga traditional Authority held</li> <li>4. MOU with Forestry commission on Muni Lagoon Project. Private sector partner identified.</li> <li>5. Completion of conceptual designs on the following projects:</li> <li>6. Tetteh Quarshie Cocoa Museum</li> <li>7. Fort St Antonio project at Axim</li> <li>8. Heritage Beach Resort project at Elimina</li> <li>9. Highway Rest stop project</li> </ol> |  |
|  | Ministerial Advisory Board Meetings/   | PPMED | Minutes of Meetings                                   | Two(2) board meetings were organised   |  |
|  | Carnival                               | PPMED | Report  | 1carnival was organized  | Ensure consistence                               |
|  | Familiarization Tour                   | PPMED | Report  | Minister led a her team to Volta, Northern regions   |  |
|  | Festival / special events              | PPMED | Community durbars, drama, role play, mass media, etc. | Nine(9) Festivals were organized   |  |

\*Analyze the data in the template and link the results to the sector goals and objectives

## 14.0 THE WAY FORWARD

Despite the untimely release of funds which remains a major obstacle to the implementation of programmes and projects of the Ministry of Tourism Arts and Culture. For the year under review the Ministry and its Agencies have carried out activities to propel the growth and development of the Tourism Sector with the Private Sector, Civil Society and Development Partners. The interventions and achievements are outlined above.

In 2019 the Ministry will Continue to facilitate the implementation of iconic projects such as the Marine Drive Tourism Investment Project, the Centre of the World Project, Akwaaba Hotels, and Rest stops among others. For the Akwaaba Hotels forinsatnce the private sector will be encouraged to invest in the Akwaaba Hotels Project. This is a response to providing basic and affordable accommodation on the highways and attraction sites across the country Relocation of all offices affected by the Marine Drive Project, including the construction of a 17-story cum car parks for the 40 offices at the ‘Rawlings Canteen’ within the Ministerial Enclave will continue.

The Ministry will also begin the restructuring of agencies such as the Hotel, Catering and Tourism Training Institute, Ghana Museums and Monuments Board, National Folklore Board, W.E.B. Dubois Centre, Ghana Tourism Development Company among others to improve their management and service delivery.

To ensure the sustainable development of the Creative Arts Industry, the Ministry will Implement the Creative Arts Industry Law and also facilitate the passing of the Film and the Travel and Trade Bills into Laws by Parliament. In pursuance of the NPP Government’s agenda to establish the National Film Authority, this Ministry will ensure the promulgation of a Legislative Instrument to establish a Secretariat for the National Film Authority and facilitate the construction of an ultra-modern Film Production Studio to attract the international film community, train industry players and facilitate the construction of a Film Village to market Ghana as a preferred Film Production Destination.

In collaboration with the Ghana Tourism Authority, the Ministry will commemorate the 400 years of slavery, the **‘YEAR OF RETURN’, 2019** which is envisaged to increase the return to Ghana of Diasporas from the United States of America, the Caribbean and the United Kingdom.

In 2019 local communities, traditional rulers and opinion leaders across the country will be engaged to deliberate on the conservation of community-based eco-tourism sites to create opportunities for inhabitants, investors and tourists to enhance the living conditions of the communities where these tourist attractions are located, whilst boosting tourism related micro-enterprises.

Under the “See Ghana, Eat Ghana, Wear Ghana, Feel Ghana” campaign, the Ministry will collaborate with stakeholders to implement more programmes to link tourism, the arts and culture with others sectors of the economy within the context of ‘Local Content’ and ‘Made in Ghana Goods’ to boost employment and local economies.

The Ministry will Collaborate with Stakeholders to organize Gastronomic Fairs to promote our traditional cuisine and recipes and, Fashion, Music Festivals and other events at both national and sub-regional levels to enhance the experience, improve the hospitality industry and promote Ghana as preferred tourism destination.

The Kakum National Park in the Central Region, Ankasa Forest Reserve in the Western Region, Bomfobiri Wildlife Sanctuary in the Ashanti and Shai Hills Resource Reserve will be developed into world-class ecotourism sites in collaboration with the private sector.

The Ministry in collaboration with Ghana Tourism Authority, private sector and local communities will continue the organization of this year Paragliding Festivals in April and September respectively to encourage domestic tourism and promote local economic development in the communities.

The construction of a National Cocoa Museum in honour of Tetteh Quarshie at Mampong-Akwapim will be continued.

Construction of places of Convenience(i.e toilet) facilities under the **‘SAY NO TO OPEN DEFECATION’** campaign will continue at Apam, Fete, Cape Coast, Elmina, Shama, Nkotompo-Sekondi, Denu, Osu and James Town.

In line with the policy of developing the human capital, improve skills and enhance quality of service delivery the Ministry and its agencies will facilitate the construction and management of a Tourism and Hospitality Training Institute in the Western, Greater Accra and Eastern Regions.

As part of the implementation of Phase I of the industry Call Centre and Industry Single Window Project launched with a new platform [www.visitghana.com](http://www.visitghana.com) in 2018, the Ghana Tourism Authority under the auspices of the Ministry would continue with the harmonization and automation of its regulatory role in terms of inspections and intensify licensing and classification of tourism establishments.

The Ministry will continue to facilitate the establishment of the Creative Arts Fund as a viable source of funding for the development and promotion of the industry.

The Ministry will also facilitate the celebration of festivals including ‘Chale Wote’, Kundum, Damba, Tadifest, Ghana Music Awards, Fire Festival, Panafest, Odwira, Akwasidae, Asabako, Homowo, Bakatue, Oguaa-Fetu, Hogbetsotso, Afahye, NAFAC, Zongofest, Homofest to boost our cultural heritage and creative arts industry.

The digital revenue mobilization system which was installed at some tourist sites in the year under review will be extended to cover more tourist sites to shore up revenue collection in 2019.

Finally, the Ministry in collaboration with the National Commission on Culture will encourage the Youth to participate in organized Cultural Tourism and Traditional Games Competition with special emphasis on the youth

