



REPUBLIC OF GHANA

MINISTRY OF YOUTH AND SPORTS

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

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

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF YOUTH AND SPORTS

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Six (6) Policy Objectives that are relevant to the Ministry of Youth and Sports.

These are as follows:

- Provide adequate and disability friendly infrastructure for sports in communities and schools
- Strengthen national capacity for sport management
- Support the development of lesser funded sports
- Ensure integration of youth concerns into national development planning processes and programmes
- Ensure provision of adequate training and skills development in line with global trends
- Ensure adequate capacity and skills development of the youth with disability

2. GOAL

To contribute to the attainment of national integration, sustained macro-economic stability, peace, healthy population and SDGs through youth development and empowerment, and promotion of sports.

3. CORE FUNCTIONS

The Ministry's core functions are to:

- Promote and encourage the organisation and development of mass participation in amateur and professional sports in Ghana.
- Empower the youth through the delivery of education and skill training to develop their full potential that is responsive to the labour market.
- Provide skill training and job opportunities for unemployed youth and encourage private sector participation in absorbing, placing and exiting the youth into mainstream employment.
- Train, retrain the technical human resource and research into topical sporting issues, unearth talents, and provide state-of-the-art infrastructure and facilities.
- Initiate and formulate Youth and Sports policies, taking into account the needs and aspirations of the people.
- Undertake development planning in consultation with the National Development Planning Commission.
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Sector and specifically the implementation of programmes.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
National Cohesion and International Integration and Recognition Enhanced	Number of competitions organized and participated in.	2014	75	2016	50	2018	65
Increased participation in sports at all levels for health, fitness and wealth creation	Number of mass sports and other sporting activities organized.	2014	45	2016	60	2018	80
Youth groups and organizations registered.	Percentage of Youth groups and organizations registered.	2015	100	2016	130	2018	150
District Youth Camps organized by December, 2017.	Number of District Youth Camps organized	2012	30	2016	0	2018	50

5. EXPENDITURE TREND OF THE MINISTRY OF YOUTH AND SPORTS

No.		2015	2016	2017
1.	Approved Budget (GH¢)	36,186,217	22,560,058	46,910,275
2.	% Change	0.14	-37.65	107.9

As shown above, the budget allocation of GH¢36,134,116.00 was an increment from the previous year's allocation of 0.14% for the 2015 fiscal year allocation.

For the year 2016, the Ministry was allocated an amount of GH¢22,560,058.00 which represented a sharp decrease of 37.65% over the 2015 budget of GH¢36,186,216.00. A total amount of GH¢46,910,275.00 has been allocated to the sector in 2017, which represents an increase of 107.9% over the 2016 amount of GH¢22,560,058.00.

Out of the estimated **GH¢46,910,275.00** that has been allocated to the sector in 2017, **GH¢14,377,052.00** would be used to pay compensation of employees. **GH¢30,457,092.00** out of the total amount was allocated for Goods and Services whilst Internally Generated Funds for the 2017 budget year was pegged at **GH¢1,076,131.00**. An amount of **GH¢1,000,000.00** was allocated for Capex in 2017.

It must be noted however that the 2017 budget estimates though significantly increased when compared to the 2016 allocation cannot meet key compulsory events like the participation of all the National Football Teams in various qualification matches, the activities of the forty (40) National Sports Associations and the debt owed by the sector.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2016.

The following were achieved in 2016.

A. Management and Administration

As part of efforts to provide the necessary legal regimes and policy guidelines to enhance the performance in the sector, the following bills have been initiated and have reached various stages as indicated below:

- a. The National Youth Scheme Bill was passed by Parliament. It is recalled that the Bill which had been submitted to Cabinet earlier was referred back to the Ministry for amendments. The law will give the necessary legal backing to the youth development efforts of the country.
- b. The National Sports Bill which was approved by Cabinet last year was passed by Parliament. The law is expected to promote and efficiently enhance sports development in the country.
- c. The first draft of the National Sports College Bill has been completed and sent back to the Attorney-General's Department for the necessary corrections to be effected. The bill is intended to reposition the College as a Centre of Excellence and promote effective and efficient service delivery.

Other programmes that the Ministry Headquarters undertook during the year included:

- d. In 2016, the Ministry facilitated the qualification of the Senior National Football Team, the Black Stars to the 31st edition of the African Cup of Nations Tournament that was held in Gabon from 14th January – 5th February, 2017. The Black Stars placed fourth at the tournament. The team also qualified to the group stages of the qualification matches to the 2018 FIFA World Cup Tournament in Russia. The Senior National Women's Football Team, the Black Queens competed in the African Women's Championship held in Cameroun last year and placed third. The Women U-20 National Football Team, the Black Princesses participated in the U-20 Women World Cup in Papua New Guinea in December, 2016. The team exited after the group stage. The Women U-17 National Football Team, the Black Maidens also played in the FIFA U17 Women World Cup Tournament in Jordan last year. They exited the tournament at the quarter final stage. The football tournaments are intended to promote regional and social integration and are part of the commitment of Ghana to FIFA and the Confederation of African Football (CAF).
- e. The construction of the Cape Coast Sports Stadium with a grant of Thirty Million United States Dollars (US\$30m) offered by the Chinese Government under a Ghana-China agreement was completed. Construction work on the stadium

commenced in 2012. The stadium was commissioned by His Excellency the President on 3rd May, 2016. Under the agreement, the Government of Ghana was responsible for acquiring and clearing the site, and providing utility services to the site. The Government was also responsible for the provision of security on site and the clearance and transportation of imported materials and equipment meant for the construction of the stadium to site. The completion of the stadium is most welcome since it is being used for the development of sports in the municipality and also serves as venue for international sporting events. The Stadium was constructed by the Chinese Construction Company, China Jiangxi Corporation for International, Economic and Technical Cooperation. Facilities at the stadium include a playing field with running tracks, a gymnasium, restaurants and office space.

The stadium is currently being maintained by the Chinese and the Ministry is in the process of extending the maintenance period for two years. Critical operational and technical knowledge of facilities at the stadium is being transferred from the Chinese to their Ghanaian counterpart for long term sustainability of facilities.

B. Youth Development

On the Youth Development front, the following were achieved during the year:

- i. The National Youth Authority mobilized over sixty five Youth-led organizations to provide community sanitation and waste management services nationwide. The objective of the programme was to ensure youth participation in the roll out of the national youth investment policies at the regional, district and grassroots levels. It was also to strengthen nationalism and contribution of youth to national development.
- ii. In a bid to facilitate nationwide involvement of the citizenry in the implementation of the National Youth Policy and also consolidate youth developmental initiatives by Government, the Authority with support from the Palladium Group was able to convene a National Youth Policy Oversight Committee Meeting to discuss overall developments and challenges in the youth sector.
- iii. The Authority implemented the out-of-school component of the Ghana Adolescent Reproductive Health (GHARH) project which was funded by the DFID under the coordination of the National Population Council. The project is intended to provide counselling services in reproductive health to the youth.
- iv. The National Youth Authority provided Peer and Reproductive Health Education, Prevention of Sexually Transmitted Diseases and Infections including HIV and AIDS in collaboration with the UNFPA in the Central, Volta, Brong-Ahafo, Upper East, Upper West and Northern Regions.

- v. The National Youth Authority marked the International Youth Day with a rally on August 12, 2016 at the Jackson Park, Koforidua in the Eastern Region with funding from UNFPA and Marie Stoppes International. The day is marked to create awareness on youth development initiatives.
- vi. In the area of Vocational /Skills Training, the National Youth Authority provided training for 1,430 youth in the 11 Youth Leadership and Skills Training Institutes out of which 200 youth wrote the TVET Certificate 1(NVTI).

C. Sports Development

In the area of Sports Development, the following were achieved in the course of the year.

- a. As part of efforts to expand the infrastructure stock and to transform the National Sports College into a Centre of Excellence, the Ministry through the Public Investment Division of the Ministry of Finance is pursuing Public Private Partnership (PPP) investment arrangement. A transaction advisor had been procured and both the pre-feasibility and feasibility studies have been submitted for consideration. Stakeholder consultations on the feasibility studies report have been held by the Ministry with the World Bank, Sports Associations, Media and local stakeholders at Winneba. Under the arrangement, the following infrastructure will be provided at the College:
 - Hostel and other hospitality facilities;
 - New classroom blocks;
 - Gym and Sports Hall;
 - Playing fields and Tennis Courts;
 - Accommodation facilities for staff; and
 - An Olympic-size swimming pool.
- b. The National Sports Authority, under a Public Private Partnership arrangement is also in the process of procuring a transaction advisor to rehabilitate four main National Sports Stadia located in Accra, Kumasi, Tamale and Essipong, as well as other training parks.
- c. The Ghana Athletics Association participated in various International competitions and championships in its quest to enhance athletes' performance and qualification to the Rio 2016 Olympic Games. The Association won five (5) medals – 1 Gold, 3 Silver and 1 Bronze in South Africa, as well as four (4) medals - 1 silver and 3 bronze in the Mauritius International Championship. The Association also participated in the Rio 2016 Olympics Games. New national records were achieved in various events.

- d. A National Badminton Championship was organized in Tema from 26th to 31st July, 2016 aimed at technically assessing the standard of the players and hunting for new talents. 20 new players were identified for further development.
- e. In international competitions, the Senior Badminton Team participated and won 4 medals (1 silver and 3 bronze) in the Mauritius International Championships and 1 bronze medal in the Thomas and Uber Cup Africa Preliminaries also in Mauritius from 11th to 21st February, 2016.
- f. The Ghana Amateur Boxing Federation successfully organized a national championship for juniors and youth to enhance development and promotion of the sport in the country. Executives of the Federation attended AIBA Congress in June in Switzerland. The Boxing Association also participated in the following international competitions with successes:
- ❖ Africa Championship in Morocco with four (4) medals
 - ❖ AIBA Youth Championship – Czech Republic – 1 bronze medal
 - ❖ Olympic Games qualifier in Yaoundé, Cameroun – 2 bronze medals
- g. With Para Sports, Para-athletes participated in various international competitions as part of efforts to qualify for the Rio 2016 Paralympic Games and it included;
- ❖ 2016 Desert Challenge in Arizona, USA, 13th – 16th May, 2016, won 4 gold medals.
 - ❖ International Para-Powerlifting Championship in Dubai, UAE, 14th to 19th February, 2016. Ghana obtained a slot to Rio 2016 Paralympic Games.
 - ❖ Para-athletics Swiss International Championship in Notwil, Switzerland, in May, 3 athletes: Botsyo Nkegbe, Patrick Obeng and Felix Acheampong all improved on their time standards.
- h. In Handball, a good number of physical education teachers received upgrading training in coaching; 30 athletes benefited from sensitization seminars held in Accra. The Association also participated in the IHF Challenge Trophy – Africa Zone III in Lome, Togo.
- i. The Karate-do Association organized a National Championship in Accra for 100 participants to further enhance the growth and promotion of the sport in the country. In a similar exercise organized in Kumasi, twenty (20) talents were identified. Locally trained coaches also benefited from a refresher training course. Internationally, the Association competed in Zone III Junior Championship in Lome, Togo from 18th to 22nd March, 2016. Ghana won 3 medals (1 silver and 2 bronze).

- j. In Rowing and Canoeing, eight (8) potential athletes were unearthed in a talent identification exercise organized in Weija, Accra, from 25th to 26th June, 2016. Ghana also won 2 bronze medals in the Zone III Cup of Nations tournament in Abidjan, Cote D'Ivoire in August, 2016.
- k. Also, the Ghana Taekwondo Association organized a number of training courses at regional and national levels as well as schools competitions nationwide to enhance the development and promotion of the sport, especially among the youth. The competitions were dubbed Mission and XTKD Championships, and Taekwondo Peace Corp Tournament.
- l. In Weightlifting, two (2) events were organized at the Accra sports Stadium, to whip up youth interest in the sport.
- m. The Association also competed in the Rio Olympic Games Qualifier in Yaoundé, Cameroun from 7th to 14th May, 2016. Ghana gained a slot for the sport in the Rio Olympic Games.
- n. In all, Ghana qualified 16 athletes who participated in the 2016 Olympic Games in Brazil. 3 National Athletes participated in the Paralympics in Brazil.



1.5. Appropriation Bill

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

Entity: 025 - Ministry of Youth and Sports (MoYS)

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	
025001 - Management And Administration	1,550,428	13,054,337	1,000,000	15,604,765											15,604,765
0250011 - General Administration	1,550,428	11,314,337	1,000,000	13,864,765											13,864,765
0250013- Human Resource Development		450,000		450,000											450,000
0250014- Policy; Planning; Budgeting; Monitoring; Evaluation		930,000		930,000											930,000
0250015- Statistics; Research; Information And Public Relations		360,000		360,000											360,000
025002 - Youth Services	6,172,130	6,823,001		12,995,130											12,995,130
0250022- Youth Capacity Development	6,172,130	6,823,001		12,995,130											12,995,130
025003 - Sports Development	6,654,495	10,579,754		17,234,249		590,288	485,843	1,076,131							18,310,380
0250032- Sporting Events Management	5,750,000	7,207,412		12,957,412		590,288	485,843	1,076,131							14,033,543
0250033- Sports Human Resource Development	904,494	3,372,342		4,276,836											4,276,836
Grand Total	14,377,053	30,457,092	1,000,000	45,834,145		590,288	485,843	1,076,131							46,910,276

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To create an enabling environment for effective youth and sports development and promotion through policy formulation and implementation, co-ordination, monitoring and evaluation.

2. Budget Programme Description

The operations carried out under Management and Administration includes

- Organize and implement training programmes to improve staff competency.
- Facilitate the provision of human resource needs for sector Agencies.
- Provide the needed logistics and support services for effective service delivery.
- Prepare annual budget and ensure prudent financial administration in the sector.
- Ensure effective information dissemination and improve research capacity of the sector.
- Rationalize all legal documents in the Youth and Sports sector.
- Ensure that all oversight responsibilities over the Agencies (National Youth Authority, National Sports Authority and National Sports College, Winneba are duly met.

The programme achieves its objectives through the following sub-programmes: Administration; Finance; Human Resource; Planning Budgeting Monitoring and Evaluation; and Research, Statistics and Information Management

The sub-programme is funded by the Government of Ghana (GoG) and the number of staff supporting the activities of the sub-programme is sixty-one (61).



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports (MoYS)

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
025001 - Management And Administration	15,604,765	15,677,117	15,749,769
025001 - Management And Administration	15,604,765	15,677,117	15,749,769
21 - Compensation of employees [GFS]	1,550,428	1,552,508	1,554,598
211 - Wages and salaries [GFS]	1,550,428	1,552,508	1,554,598
Goods and Services	13,054,337	13,119,609	13,185,147
22 - Use of goods and services	13,054,337	13,119,609	13,185,147
31 - Non financial assets	1,000,000	1,005,000	1,010,025
311 - Fixed assets	1,000,000	1,005,000	1,010,025

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objectives

- To facilitate and co-ordinate all activities of the Ministry and its Agencies and to ensure delivery of timely services.
- To work with other MDA's and Organizations to address issues on Youth and Sports development.

2. Budget Sub-Programme Description

The sub-programme ensures that:

- Logistics are provided for the smooth running of the sector.
- Directives are issued in consonance with the policy direction of the sector.
- There is timely correspondence with all stakeholders.
- Oversight responsibilities on the activities of the sector are provided.
- The needed support services i.e. estate, stores and transport for the effective delivery of its mandate is provided.
- It incorporates the Ministry's needs of equipment and materials into a procurement plan and establishes and maintains a fixed asset register.

The sub-programme is funded by the Government of Ghana (GoG) and the number of staff supporting the activities of the sub-programme is forty-three (43).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Response to Official Correspondence	Number of working days.	Within Five (5) working Days	Within Five (5) working Days	Within Five (5) working Days	Within Five (5) working Days	Within Five (5) working Days
Organize Management Meetings	Number of Management Meetings Held	4	5	6	12	12
Updates of Assets Register	Current information in asset register	4	4	2	4	4
Liaison between Sector Agencies and other MDA's	Number of meetings held	4	4	4	4	4
Provide Administrative Logistics	Number of working days	5	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Participate in local and international youth and sports conferences	Rehabilitate Existing and Construct New Facilities
Attend all Youth and Sports Ministers conference	Establish two (2) Community Parks
Participate in International Youth and Sports Conferences (ECOWAS, AU, C'wealth, UN)	Maintenance , Rehabilitation, Refurbishment and Upgrading of existing Assets
Participate in joint bilateral relations programmes	Renovate and Refurbish the Ministry's Office Building
Participation of local and international competitions	Acquisition of Immovable and Movable Assets
Black Stars preparation and participation in World Cup 2018 qualifiers	Purchase 15 computers, Accessories and Air conditioners
Black Starlets preparation and participation in the African Youth Championship 2017 in Gabon	

Operations
Local Black Stars participation in CHAN Qualifiers
Preparatory Activities for the hosting of the 2018 African Women's Cup

Projects



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports (MoYS)

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0250011 - General Administration	13,864,765	13,928,417	13,992,326
0250011 - General Administration	13,864,765	13,928,417	13,992,326
21 - Compensation of employees [GFS]	1,550,428	1,552,508	1,554,598
22 - Use of goods and services	11,314,337	11,370,909	11,427,703
31 - Non financial assets	1,000,000	1,005,000	1,010,025

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objectives

- To ensure prudent management of budget and timely release of funds for the Ministry and its Agencies.
- To ensure that the Ministry and all Agencies implement good financial reporting procedures and adopt correct fiscal discipline.

2. Budget Sub-Programme Description

The sub-programme ensures that:

- Funding and logistics for all Sporting activities are provided. Liaise with Ministry of Finance and the Accountant General's Department to ensure timely release and disbursements of funds to the Ministry and its Agencies.
- Handles all negotiations and issues relating to the budget. It also ensures that acceptable financial procedures are adhered to and implemented by the Ministry and its Agencies.
- Helps with the preparation of the Annual Budget Estimates.
- Provides timely report on the sector's financial performance through preparation of quarterly, half-year and annual reports on the performance of the youth and sports sector.
- Ensures that there is proper documentation and controlling of income and outgoing cash flows.

The sub-programme is funded by the Government of Ghana (GoG) and the number of staff supporting the activities of the sub-programme is forty-three (45).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Response to Official Correspondence	Number of working days.	Within Five (5) working Days	Within Five (5) working Days	Within Five (5) working Days	Within Five (5) working Days	Within Five (5) working Days
Organize Management Meetings	Number of Management Meetings Held	4	5	6	12	12
Updates of Assets Register	Current information in asset register	4	4	2	4	4
Liaison between Sector Agencies and other MDA's	Number of meetings held	4	4	4	4	4
Provide Administrative Logistics	Number of working days	5	5	5	5	5
Preparation of Financial Reports	Number of Reports	4	4	4	4	4
Response to Audit queries	Respond within	Thirty Days after receipt of queries	Thirty Days after receipt of queries	Thirty Days after receipt of queries	Thirty Days after receipt of queries	Thirty Days after receipt of queries
Pay contractors and suppliers	Invoice processing period	Within 30 days of Receipt of Invoice	Within 30 days of Receipt of Invoice	Within 30 days of Receipt of Invoice	Within 30 days of Receipt of Invoice	Within 30 days of Receipt of Invoice
Preparation of annual estimates	Completed by	31st October	31st October	31st October	31st October	31st October

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Meet administrative expenses of the Ministry	
Arrange meetings for Audit Report Implementation Committee (ARIC).	
Pay for outstanding bills at the Ministry	
Organize administrative meetings on sector programmes and activities	
Provision of sports Facilities	
Payment of arrears at the Cape Coast Sports stadium	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports (MoYS)

Funding: All Source of Funding

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

Version 1

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource Development

1. Budget Sub-Programme Objective

Provides all Human Resource needs of the Ministry including staffing, promotions, motivation and addressing staff development needs.

2. Budget Sub-Programme Description

The sub programme is responsible for meeting the overall human resource needs of the Ministry and its Agencies.

The sub programme key operations include:

- Organizing training and other capacity development programmes for staff.
- Conducting the needed recruitment for the Ministry.
- Developing the needed manpower plan for the Ministry.
- Facilitating the provision of manpower needs for the sector Agencies.
- Developing Human Resource Policies for the Ministry.
- Facilitating the conduct of performance management of staff.
- Ensuring the compliance with work ethics as stated in the service condition.
- Facilitating the promotion of staff welfare and its related activities.

The sub-programme is funded by the Government of Ghana (GoG) and the staff strength delivering this sub- programme is Five (5)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff training and development	Number of staff trained in various disciplines	8	10	52	55	55
Recruitment of Administrative and other Professional Staff	Number of staff recruited	0	1	4	3	2
Review and update Human resource database	Number of times updated	1	1	1	1	1

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Manpower Skills Development	No Projects
Train two senior staff in Monitoring and Evaluation	
Train one (1) member of staff in D.P.A annually	
Train two (2) members of staff in Senior Management at GIMPA	
Train four (4) Secretaries in Senior Secretarial course	
Train one (1) staff in PSM-GIMPA	
Train fifteen (15) senior staff at the civil service training centre on scheme of service training	
Organize a workshop for 15 staff on Administrative Skills.	
Organize a workshop for 5 drivers on the National Road Act, 2004 (Act 683).	
Organize a workshop for ten (10) Secretaries on Office Customer Care.	
Train one officer in procurement contract and administration.	
Organize a workshop on records management for 4 record officers	

Operations
Organize a training programme on Audit Principles and Techniques
Train two Accounting Staff in Financial Management
Train 20 middle level staff in Performance Management.
Train two (2) senior staff in C.P.A
Train two members of staff in public relation course.
Train four Senior Officers in ICT and Information Management
Facilitate promotional interviews for staff
Sponsor 3 senior staff in overseas training at RIPA
Personal Development Programmes for Directors

Projects



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports (MoYS)

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0250013- Human Resource Development	450,000	452,250	454,511
0250013- Human Resource Development	450,000	452,250	454,511
22 - Use of goods and services	450,000	452,250	454,511

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME1.4: Policy, Planning, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

- To ensure the formulation and implementation of all policies of the Ministry of Youth and Sports.
- To strengthen the capacity for planning, monitoring, evaluation and budgeting functions of the Ministry.

2. Budget Sub-Programme Description

The operations of this sub-programme include:

- Planning and development of all policy documents of the Ministry.
- Preparation and submission of budget estimates to MOF and Parliament.
- Regularly reviewing the policies of the Ministry to make them consistent with Government overall policy objectives.
- Conducting monitoring and evaluation of all programmes and activities of the sector.
- Preparation of sector annual reports.

The sub-programme is delivered by the PBME Unit with Staff strength of Six (6) and funded by Government of Ghana (GoG).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Development and review of sector plans and programmes.	Completed by	Before annual budget	Before annual budget	Before annual budget	Before annual budget	Before annual budget
Preparation and submission of Annual budget.	Submitted by	End of October	End of August	End of October	End of October	End of October
Monitoring of programmes and projects	Number of field visits	4	0	3	4	4
Conducting of Policy Review	Completed by	30 th September	30 th September	30 th September	30 th September	30 th September

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planning and Policy Formulation	
Organize 3 Stakeholder workshops for the National Sports College Bill	
Organize two sensitization workshop on the revised National Sports College Bill	
Organize two sensitization workshop on the revised National Youth Law passed	
Organize two (2) sensitization workshops on the sports law passed	
Revise the National Sports Policy	
Develop regulations on the Youth Act	
Create Sports Fund to Support financing of Sports	
Develop a Youth in Sports Module to support Athletes especially females	
Prepare sector medium term development plan with NDPC	
Develop regulations on the Sports Act	
Update and finalize the strategic plan of the Ministry	
Management and monitoring Policies, Programmes and Projects	
Develop a monitoring and evaluation plan for the Ministry	
Conduct quarterly monitoring and evaluation of the sectors programmes	
Budget Preparation	
Prepare annual budget	
Meet with Parliamentary Select Committee on the 2018 Budget	
Policies and Programme Review Activities	
Organize quarterly meetings to review Ministry's Programmes and Activities.	
Organize mid-year and annual review conference on sector programmes and activities.	
Brief Parliamentary Select Committee on Revised Sports Policy	
Prepare sector Annual progress report	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports (MoYS)

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0250014- Policy; Planning; Budgeting; Monitoring;	930,000	934,650	939,323
0250014- Policy; Planning; Budgeting; Monitoring; Evaluation	930,000	934,650	939,323
22 - Use of goods and services	930,000	934,650	939,323

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME1.5: Research, Statistics and Information Management

1. Budget Sub-Programme Objective

To improve collection and management of data, provide research functions and management of information for the Ministry and its Agencies.

2. Budget Sub-Programme Description

The sub-programme carries out its functions through:

- Collection of data from Agencies and other relevant institutions for the purpose of research and information management.
- Ensuring effective media relations and development.
- Providing timely information for the consumption of the public.
- Employing ICT knowledge to improve on quality and timely service delivery.
- Facilitating the development of a data library for the sector.

The sub-programme is delivered by the RSIM Unit with staff strength of Five (5) and funded by Government of Ghana (GoG)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Dissemination of information to the media	Number of media interactions	12	12	12	12	12
Preparation of the Annual Performance Report	Report submitted before	March	January	March	March	March
Response to feedback from the public	To be completed within	seven (7) days after receipt of feedback	seven (7) days after receipt of feedback	seven (7) days after receipt of feedback	seven (7) days after receipt of feedback	seven (7) days after receipt of feedback
Conduct Research and update performance indicators	Performance indicators updated	Before end of year	Before end of year	Before end of year	Before end of year	Before end of year

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Workplace HIV/AIDS Policy Formulation and Management	
Recruit a consultant to prepare workplace HIV/AIDS policy	
Organise 2 sensitisation programmes for 60 staff on HIV/AIDS	
Publications, Campaigns and Programmes	
Establish and maintain an Anti-doping Office in Accra.	
Organize May 9th Commemoration	
Organize Nationwide Mass Sports campaign Programmes	
Organize sector sports festival	
Organize sensitization seminars for sports for development and peace	
Media Relations	
Participate in Annual Policy Fairs	
Prepare and participate in meet the press series	
Fulfil all Media relations obligations	
Organize periodic interaction with core media group	
Research and Development	
Conduct Research on Ministries Policies and Programmes	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports (MoYS)

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0250015- Statistics; Research; Information And Public	360,000	361,800	363,609
0250015- Statistics; Research; Information And Public Relations	360,000	361,800	363,609
22 - Use of goods and services	360,000	361,800	363,609

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: YOUTH SERVICES

1. Budget Programme Objectives

- To provide skills training and job opportunities to the deprived and unemployed youth.
- To empower the youth through the provision of infrastructural facilities and other training needs.
- To sensitize the youth on health issues, peace, volunteerism and social vices.

2. Budget Programme Description

The programme seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

It collaborates with the private sector in providing mentorship and entrepreneurship programmes to the youth to make them self-employed. The programme also involves the construction of office buildings, renovation and construction works at the Youth Resource Centres and Youth Skills Training Institutes in all the Regions. The programme seeks to empower and mobilise the youth for national development through:

- Youth Infrastructure Development
- Youth Capacity Development and Employment

The sub-programme is funded by the Government of Ghana (GoG) and the number of staff supporting the activities of the sub-programme is three hundred and fifty-four (354).



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports (MoYS)

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
025002 - Youth Services	12,995,130	13,041,499	13,088,215
025002 - Youth Services	12,995,130	13,041,499	13,088,215
21 - Compensation of employees [GFS]	6,172,130	6,172,808	6,173,490
211 - Wages and salaries [GFS]	6,172,130	6,172,808	6,173,490
Goods and Services	6,823,001	6,868,691	6,914,725
22 - Use of goods and services	6,823,001	6,868,691	6,914,725

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: YOUTH SERVICES

SUB-PROGRAMME 2.1: Youth Infrastructure Development

1. Budget Sub-Programme Objective

- To ensure provision of Youth Resource Centres in all the Regions as well as rehabilitation of existing Youth Skills Training and recreational infrastructure.

2. Budget Sub-Programme Description

The programme seeks to upgrade the number and quality of existing youth development and recreational facilities nationwide.

This will be delivered through rehabilitation and construction works at the existing Youth Leadership and Skills Training Institutes and Youth Resource Centres, provision of training equipment and materials for the Institutes and the Centres, and construction of seven (7) new Youth Resource Centres.

The Organisational units involved in the delivery of this sub-programme are the National, Regional, and District Secretariats of the National Youth Authority (NYA) as well as the Youth Resource Centres. In all 354 staff / officers will be involved in the execution of this sub-programme.

The sub-programme will be funded through Government of Ghana (GOG) Annual Budgetary allocations. The main beneficiaries of this sub-programme are the youth of Ghana.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Renovation and construction works at the Youth Leadership and Skills Training Institutes	Number of Youth Leadership and Skills Training Institutes renovated	-	-	2	4	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports (MoYS)

Funding: All Source of Funding

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

Version 1

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: YOUTH SERVICES

SUB-PROGRAMME 2 .2: Youth Capacity Development

1. Budget Sub-Programme Objectives

- To provide skills training and employment services for the Youth.
- To sensitise, conscientize and educate the youth on health, social and other developmental issues

2. Budget Sub-Programme Description

The Sub-programme seeks to empower deprived and unskilled youth with leadership and vocational skills training to make them become employable. It also aims to educate and orient the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices. It also enhances the national and international consciousness of the youth to enable them make informed choices for their well-being and become productive and responsible citizens. The sub-programme also takes care of the training and other developmental needs of the staff.

This will be achieved through provision of skills training in carpentry, masonry, dressmaking, catering, plumbing, electrical, and general agriculture at the eleven (11) Youth Leadership and Skills Training Institutes (YLSTIs) nationwide. It also includes organisation of National Youth Awards and participation in International Youth events as well as coordination of public education, sensitisation, and counselling services for the youth in all the districts of the country.

The sub-programme also provides entrepreneurship and short-term hands-on-training for vulnerable youth annually throughout the country. The Organisational units involved in the delivery of this sub-programme are the National, Regional, and District Secretariats of the National Youth Authority (NYA) as well as the Youth Institutes and Resource Centres. In all 354 staff / officers will be involved in the execution of this sub-programme.

The sub-programme will be funded through Government of Ghana (GOG) Annual Budgetary allocations and the main beneficiaries are the youth of Ghana.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Vocational/ Technical Skills Training provided for deprived and out of school Youth	Number of deprived and out of school Youth provided with training	1,646	2,240	3,000	3,500	4,000
National Youth Policy sensitization	Number of Youth sensitized	150,000	200,000	350,000	500,000	500,000
Young people educated on health and other social issues	Number of young people educated	3,000	1,200,000	2,300,000	2,500,000	3,000,000
International and National Youth events organized to improve Ghana's image.	Number of Youth participating in National and International events	3,500	6,600	9,000	10,500	12,000
Voluntary and clean-up exercises organized across the country by the Youth	Number of Youth involved	55,000	60,000	60,000	60,000	60,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implementation of National Youth Policy	
Organize National Patriotism lectures in Regions and Districts	
Organize Voluntary work camps in Districts	
Celebrate International Youth day	
Disseminate the National Youth Policy and Implementation plan	
Organize National Youth Round-table on climate change	
Organize Ghana Columbia exchange programme	
Manpower Skills Development	
Organize In-service training course for National, Regional and Institutes Accounting staff.	
Organize two In-service training course for Administrative staff for all 10 Regional offices	
Organize staff training in Youth Development work	
Organize training programmes at UG,GIMPA, MDPI, GTUC and other institutions for 30 staff	
Organize orientation conference for Board of Trustees.	
Internal Management of the Organization	
Pay for Admin expenses for Head office, 10 Regional Directorates, 53 District offices and 11 Training Institutes.	
Youth Career Development, Education, Leadership and Skills Training	
Pay for feeding, boarding and lodging for students of the 11 Youth Leadership and Skills Training Institutes	
Management and Monitoring Policies, Programmes and Projects	
Management and Monitoring Policies, Programmes and Projects	
Monitor and evaluate youth programs and projects	
Monitor financial and reporting performance at all Regional and District offices	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports (MoYS)

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0250022- Youth Capacity Development	12,995,130	13,041,499	13,088,215
0250022- Youth Capacity Development	12,995,130	13,041,499	13,088,215
21 - Compensation of employees [GFS]	6,172,130	6,172,808	6,173,490
22 - Use of goods and services	6,823,001	6,868,691	6,914,725

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SPORTS DEVELOPMENT

1. Budget Programme Objective

To promote and develop amateur, mass and professional sports in Ghana to foster unity, promote peace, bring cohesion and international recognition.

2. Budget Programme Description

The activities of this programme are carried out by the National Sports Authority and the National Sports College-Winneba. The programme is responsible for training the administrative and technical human resource in the sports sector, unearthing new talents and providing state of the art sports infrastructure across the country. The programme is also responsible for developing the lesser known sports through talent development and engagement in various relevant competitions.

It ensures that Ghana partakes in local and international sports events like the Unity Games, ECOWAS, Olympics, Paralympics and Commonwealth Games. It offers training opportunities for coaches and technical sports men and women and enhances grassroots participation in sports. The programme also promotes mass sports and encourages fitness exercise and provision of sports equipment.

The programme seeks to promote sports development through:

- Sports Infrastructure Development and Management
- Sporting Events Management
- Sports Human Resource and Facility Development

The programme is funded by the Government of Ghana (GoG) and the number of staff supporting the activities of the programme is four hundred and fourteen (414).



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports (MoYS)

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
025003 - Sports Development	18,310,380	18,387,707	18,438,089
025003 - Sports Development	18,310,380	18,387,707	18,438,089
21 - Compensation of employees [GFS]	6,654,495	6,673,567	6,677,751
211 - Wages and salaries [GFS]	6,654,495	6,673,567	6,677,751
Goods and Services	11,170,042	11,225,868	11,269,625
22 - Use of goods and services	11,170,042	11,225,868	11,269,625
31 - Non financial assets	485,843	488,272	490,714
311 - Fixed assets	485,843	488,272	490,714

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SPORTS DEVELOPMENT

SUB-PROGRAMME 3.1: Sports Infrastructure Development and Management

1. Budget Sub-Programme Objectives

- Provide the sports sector with sports facilities and equipment in all regions, districts and communities.
- Provide the technical human resource support for sports development

2. Budget Sub-Programme Description

This Sub-programme provides the overall planning needs of sports infrastructure in the country. It aims at renovating all old sports infrastructure across the country to bring them up to international standards. Provision of vehicles and sports equipment like hockey sticks, soccer balls etc.

This aims to ensure that all the ten Regions of Ghana have state-of-the-art multipurpose courts, halls and playing fields to develop and promote sports in the country. Currently, Great Accra, Brong Ahafo, Ashanti, Western, Volta and Upper West regions have multipurpose playing courts and it is planned in the short term that the rest of the other four (4) regions will also have these courts. Other sporting facilities and equipment will be provided nationwide.

This sub programme again co-ordinates with stakeholders (districts, communities and corporate bodies) for infrastructure development. The stakeholders such as District Assemblies, Communities and corporate bodies are partnered to assist in the acquisition of land, sponsorship by corporate bodies, supervision of the project by the Ministry and its Agencies as well as management and maintenance of facilities.

This sub-programme also seeks to provide capacity building through training to develop technical and administrative competencies of staff (coaches, sports development officers, estate officer, stores keepers etc). The National Sports College and its human resource unit of 48 officers are involved in the delivery of the sub-programme which is funded by government to the benefit of the citizenry. This sub-programme is delivered by the National Sports College, National Sports Authority and its regional and districts offices and has employee's strength of four hundred and fourteen (414). It's funded by Government to the benefit of people in the regions, districts and communities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Rehabilitates existing stadia and construct new sports infrastructure	Number rehabilitated	1	0	1	2	2
	Newly constructed	1	1	3	1	1
Logistical support to sports Associations	Number of sports Associations equipped	20	25	30	40	40
	Number of regional and district offices equipped	0	0	10	12	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports (MoYS)

Funding: All Source of Funding

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

Version 1

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SPORTS DEVELOPMENT

SUB-PROGRAMME 3.2: Sporting Events Management

1. Budget Sub-Programme Objective

To host and participate in Local and International Sports events as well as promote National Unity and recognition.

2. Budget Sub-Programme Description

The sub-programme is delivered by the National Sports Authority (NSA) and it involves organization of local competitions and participation in all relevant international sporting events with the aim of winning laurels for the country. It also aims at hosting both local and international events.

The Local events include:

- Organising various sporting activities such as Athletics, Boxing, Disabled sports, Handball, Table Tennis, Tennis, Weightlifting, Hockey, etc.).

The Sub-Regional events include:

- Participation in Unity Games
- Participation in Paralympic and Olympics Games
- Qualifying competitions for various Sports Associations
- Paralympic Qualifiers. (Amputee Soccer, Powerlifting, Athletics etc).
- Special Olympics
- Other disability groups

This sub-programme is funded by Government of Ghana and the beneficiaries are Ghanaian sportsmen and sportswomen. There are 366 Officers involved in the delivery of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative year 2018	Indicative year 2019
Organize Local Competitions	Number of local competitions organized	30	65	75	80	80
Host and Participates in International Competitions	Number of international competitions participated	27	60	70	80	80
local and international tournaments participated	Number of medals won	52	80	85	90	90
Support to Sports Association	Number of association supported	40	40	40	42	43

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Assets)
Participate in Local and International Competitions	
Organize various National Disability Sports	
Organize local competitions at the Districts and Regions in selected disciplines	
Organize mass sports in all ten Regions and Districts	
Prepare and organize National Unity Games	
Prepare and participate in Youth Olympics qualifier.	
Prepare and Participate in Youth Games	
Participate in international competitions and congresses	
Internal Management of Organization	
Meet administrative expenses of the Authority	
Provision of Sports Facilities	
Provide sports equipment for Association and 10 Regional Offices	

Operations
Manpower Skills Development
Organize 8 training programmes for sports workforce
Organize 2 programmes for trainers of local coaches for Regions, Districts and Communities
Train 6 Management Staff and 10 Regional and Sports Development Officers in Management and Administration.
Organize training programmes for 10 secretaries, 10 Accountants, 6 Stores staff, 8 Estate Officers, 8 Drivers, 5 Marketers and 7 Administrative Officers.
Organize two training programmes in monitoring and evaluation

Projects (Assets)



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports (MoYS)

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0250032- Sporting Events Management	14,033,543	14,092,402	14,124,224
0250032- Sporting Events Management	14,033,543	14,092,402	14,124,224
21 - Compensation of employees [GFS]	5,750,000	5,767,466	5,770,035
22 - Use of goods and services	7,797,700	7,836,664	7,863,475
31 - Non financial assets	485,843	488,272	490,714

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Sports Development

SUB-PROGRAMME 3.3: Sports Human Resource and Facility

Development

1. Budget Sub-Programme Objectives

- To develop the capacity of sports personnel through training.
- To identify and harness sports talents.

2. Budget Sub-Programme Description

This sub-programme is delivered by the National Sports College, Winneba. It seeks to train sports personnel of all types, identify talents in tennis, football and other sports and develop them.

It also seeks to provide camping facilities for the country's sportsmen and women. It does this by developing training content and organizing courses for various sports disciplines, identifies young boys and girls and takes them into residential academy programmes where they are given regular academic education as well as sports training.

The sub-programme engages and works in collaboration with other local and international entities with similar objects. It also accommodates and makes available camping and training facilities for national sports contingents and private sports groups like Ghana Football Association (GFA) clubs.

The beneficiaries of the Sports Human Resource and Facility Development sub-programme include:

- Sports development officers of National Sports Authority (NSA);
- Teachers of Ghana Education Service;
- Coaches of various sports associations;
- Tertiary institutions especially Physical education students of University of Education, Winneba;
- Young talents, especially from underprivileged backgrounds;
- GFA Football Clubs;
- Local Keep Fit entities;
- National sports contingents.

The technical department of the National Sports College together with all the other support services are involved in the delivery of the programmes. Altogether, Forty Eight (48) officers are involved in programme delivery and is funded by Government of Ghana.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Seminars/workshops organised for sports related experts	Number of sports related experts trained	62	68	150	180	220
Soccer and Tennis training	Number of academy trained	140	130	145	155	170
Development of sports facilities	Number of sports facilities refurbished					
	Tennis courts	0	0	3	3	2
	Soccer pitch	0	0	1	1	1
	Hostel blocks	0	1	1	1	1
	Catering facility	0	1	1	1	1
	Staff bungalows	0	0	1	1	1
	Block of flats	0	1	1	1	1
Participate in international training tournaments	Number participated	0	0	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information, Education and Communication	
Organize Aboakyir Marathon, tennis, soccer gala and other activities during Aboakyir Festival.	
Internal Management of the Organization	
Pay for administrative expenses of the College	
Capacity building for sports development	
Maintain Soccer and Tennis academics and nurture players for National Teams	
To provide platform for training of academic graduates to experience High performance training and competition	
Manpower Skills and Development	
To train and retrain the Human Technical Resources for sports promotion and development	
Upgrade staff skills for improved service delivery	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports (MoYS)

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0250033- Sports Human Resource Development	4,276,836	4,295,305	4,313,865
0250033- Sports Human Resource Development	4,276,836	4,295,305	4,313,865
21 - Compensation of employees [GFS]	904,494	906,101	907,715
22 - Use of goods and services	3,372,342	3,389,204	3,406,150



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 025 - Ministry of Youth and Sports (MoYS)

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	
025 - Ministry of Youth and Sports (MoYS)	14,377,053	30,457,092	1,000,000	45,834,145		590,288	485,843	1,076,131							46,910,276
02501 - Headquarters	1,550,428	13,054,337	1,000,000	15,604,765											15,604,765
0250101 - Gen. Admin	1,550,428	13,054,337	1,000,000	15,604,765											15,604,765
0250101001 - Gen. Admin	1,550,428	13,054,337	1,000,000	15,604,765											15,604,765
02502 - National Sports Authority	5,750,000	7,207,412		12,957,412		590,288	485,843	1,076,131							14,033,543
0250201 - Accra	360,937	152,000		512,937											512,937
0250201001 - Accra	360,937	152,000		512,937											512,937
0250202 - Volta	320,616	156,000		476,616											476,616
0250202001 - Volta	320,616	156,000		476,616											476,616
0250203 - Eastern	269,914	122,000		391,914											391,914
0250203001 - Eastern	269,914	122,000		391,914											391,914
0250204 - Central	272,642	122,000		394,642											394,642
0250204001 - Central	272,642	122,000		394,642											394,642
0250205 - Western	367,881	175,000		542,881											542,881
0250205001 - Western	367,881	175,000		542,881											542,881
0250206 - Ashanti	656,433	264,000		920,433											920,433
0250206001 - Ashanti	656,433	264,000		920,433											920,433
0250207 - Brong Ahafo	300,806	146,000		446,806											446,806
0250207001 - Brong Ahafo	300,806	146,000		446,806											446,806
0250208 - Northern	360,375	146,000		506,375											506,375
0250208001 - Northern	360,375	146,000		506,375											506,375
0250209 - Upper East	245,375	122,000		367,375											367,375
0250209001 - Upper East	245,375	122,000		367,375											367,375
0250210 - Upper West	111,011	48,082		159,093											159,093
0250210001 - Upper West	111,011	48,082		159,093											159,093
0250211 - Headquarters	2,484,010	5,754,330		8,238,340		590,288	485,843	1,076,131							9,314,471