



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MINISTRY OF YOUTH AND
SPORTS



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

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The MOYS MTEF PBB Estimate for 2018 is also available on the internet at: www.mofep.gov.gh

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2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
Programmes - Ministry of Youth and Sports (MoYS)	32,799,500	33,274,319	33,815,928
02501 - Management And Administration	11,930,809	12,314,091	12,760,990
02501001 - General Administration	10,808,809	11,186,481	11,627,742
21 - Compensation of employees [GFS]	1,845,009	1,847,928	1,850,861
22 - Use of goods and services	6,689,380	6,955,412	7,279,583
31 - Non financial assets	2,274,420	2,383,141	2,497,298
02501003- Human Resource Development	412,000	414,060	416,130
22 - Use of goods and services	412,000	414,060	416,130
02501004- Policy; Planning; Budgeting; Monitoring; Evaluation	400,000	402,000	404,010
22 - Use of goods and services	400,000	402,000	404,010
02501005- Statistics; Research; Information And Public Relations	310,000	311,550	313,108
22 - Use of goods and services	310,000	311,550	313,108
02502 - Youth Services	7,533,929	7,537,798	7,541,687
02502002- Youth Capacity Development	7,533,929	7,537,798	7,541,687
21 - Compensation of employees [GFS]	7,333,929	7,336,798	7,339,682
22 - Use of goods and services	200,000	201,000	202,005
02503 - Sports Development	13,334,762	13,422,430	13,513,250
02503002- Sporting Events Management	11,058,414	11,130,082	11,204,372
21 - Compensation of employees [GFS]	6,802,500	6,807,873	6,813,272
22 - Use of goods and services	3,955,914	4,007,210	4,060,350
31 - Non financial assets	300,000	315,000	330,750
02503003- Sports Human Resource Development	2,276,348	2,292,348	2,308,878



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
21 - Compensation of employees [GFS]	876,348	876,348	876,348
22 - Use of goods and services	1,200,000	1,206,000	1,212,030
31 - Non financial assets	200,000	210,000	220,500

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

1. POLICY OBJECTIVES

The five (5) Policy Objectives that are relevant to the Ministry of Youth and Sports are as follows:

- Promote effective participation of the youth in socioeconomic development
- Promote the participation of the youth in politics, electoral democracy, and governance
- Enhance sports and recreational infrastructure
- Build capacity for sports and recreational development
- Ensure sustainable funding sources for the growth and development of sports

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	2017	138	2021	170
Increased participation in sports at all levels for health, fitness and wealth creation	Number of mass sports and other sporting activities organized.	2014	45	2017	85	2021	120
Youth groups and organizations registered.	Number of Youth groups and organizations registered.	2015	100	2017	130	2021	150
District Youth Camps organized by December, 2017.	Number of District Youth Camps organized	2012	30	2017	0	2021	50

5. EXPENDITURE TREND OF THE MINISTRY OF YOUTH AND SPORTS

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 was allocated to the sector in 2017, which represented an increase of 107.9% over the 2016 amount of GH¢22,560,058.00.

In 2018, an estimated amount of GH¢32,799,500 has been allocated to the sector. This constitutes a decline of 36.03% over the 2017 budget amount of GH¢46,910,275.00. Out of the total amount, GH¢16,857,786.00 would be used to pay compensation of employees. GH¢12,411,380.00 was allocated for Goods and Services whilst Internally Generated Funds for the 2018 budget year was pegged at GH¢755,914. An amount of GH¢2,774,420.00 was allocated for Capex in 2018.

It must be noted however that the 2018 budget estimates 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 2017.

The following were achieved in 2017.

Management and Administration

- The Senior National Football Team, the Black Stars participated in the 2017 African Cup of Nations in Gabon and placed 4th in the soccer tournament.
- The Black Stars B beat Nigeria to win the 2017 WAFU Cup of Nations Tournament that was hosted by Ghana.
- The Black Starlets also placed second in the African U-17 Youth Championship held in Gabon. By this feat, the National U17 Male Football Team, the Black Starlets qualified to play in the U17 FIFA World Cup Tournament that was held from 6th – 28th October this year in India. The team unfortunately exited the tournament at the quarterfinal stage
- The National U-20 Women's Football Team, the Black Princesses are also playing the qualification matches to the 2018 Women World Cup Tournament in France.
- Progress has been made on the establishment of the Sports Fund. A Committee has been formally established to oversee and facilitate all the preparatory works leading to the formal operationalization of the Fund.
- Also, design works towards the establishment of the two (2) Community Parks are far advanced.

- A Memorandum of Understanding has been signed between the Ministry and the Youth Employment Agency to train 5,000 Youth. This will be implemented through the Youth in Sports Programme under the Youth in Community Development Module starting November, 2017.
- The process for the establishment of the Youth Development Authority to harmonize all youth development efforts in the country has begun.

Youth Development

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

- In 2017, the National Youth Authority launched the STEP (Steps towards Employment and Productivity) Project which aims at equipping 5,000 young persons between the ages of 15 and 35 with artisanal skills. To offer mentorship, the Authority organized a coaching and mentorship programme for 250 students from selected Senior High Schools in Accra. The Authority is also collaborating with some financial institutions to introduce financial security products in favor of beneficiaries of the Agriculture Skills Training in the STEP Project.
- Pursuant to the goal of achieving fifty thousand (50,000) young entrepreneurs influencing local and national economic growth in the short term, the National Youth Authority facilitated the establishment of the West Africa Secretariat of the Commonwealth Alliance of Young Entrepreneurs (CAYE-WA). Hosted in Ghana, the CAYE-WA advocacy and activities revolves around formulating national entrepreneurship strategy for member countries; optimizing the regulatory environment on entrepreneurship; enhancing entrepreneurship education and skills development; facilitating technology exchanges and innovation; improving access to finance and promoting awareness and networking. NYA has supervised the formation and management of the Ghana Chapter of the Commonwealth Alliance of Young Entrepreneurs (CAYE-Gh). The chapter has five (5) large youth entrepreneurship networks whose membership cuts across the length and breadth of the nation.
- The eleven (11) Youth Leadership and Skills Training Institutes (YLSTIs) across the country provided skills and vocational training to 1558 (2,240 by end of year) trainees. These trainings are in sync with the intent of the National Youth Policy to provide Education and Skills Training to the Ghanaian Youth and with the objective of providing them with employable skills.
- The Authority organized an operational staff seminar in Kumasi from 22nd – 23rd May, 2017 to give a formal orientation to key officials of the Authority on the new National Youth Authority Act 2016 (Act 939).

Sports Development

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

- Between the months of January and August, 2017, the National Sports Authority facilitated the development and promotion of mass participation in sports in the

country. Participation in Mass Sports has the potential to improve the health and stress levels of Ghanaians.

- The Authority supported a number of sports Associations / Federations to organize and participate in various international competitions; notable among them are: Athletics, Badminton, Volleyball, Baseball, Hockey, Taekwondo, Judo, Boxing, Handball, Kickboxing, Fencing, Rugby, Para-Sports, Cycling, Weightlifting, Arm wrestling, Karate do, Chess, Baseball, Cricket, Scrabbles etc. Many medals characterized the activities of these associations as follows:

The Badminton Association of Ghana between June and July attended and participated in four (4) international competitions within the West Africa Sub-region and won a total of thirteen (13) medals. This includes:

- Cote D'Ivoire International (Juniors) - 23rd to 25th June 2017, won 7 medals (2 gold, 2 silver and 3 bronze).
- Cote D'Ivoire International (Seniors) - 29th June to 2nd July, 2017, two (2) medals won (1 silver and 1 bronze).
- Benin International Tournament - 6th – 9th July, 2017, two (2) medals won (1 silver and 1 bronze) and
- Nigeria International in Lagos, 26th – 29th July 2017 won two (2) bronze medals.

The three (3) competitions were aimed at accumulating points for qualification to the 2018 Commonwealth Games in Gold Coast, Australia as well as 2018 Youth Olympic Games in Argentina

- In cycling, Anthony Boakye made history by winning the country's first, yellow jersey in the international cycling Championship - La route de L'est in Cote d'Ivoire, from 14th – 21st July, 2017. Ghana also won the best team trophy with the time of 54 hours 40m: 17sec.
- The Ghana Arm Wrestling Federation with its national team the Golden Arm participated in and won a total of twenty-two (22) medals (10 gold, 5 silver and 7 bronze) in the Africa Arm Wrestling Championships in Lagos, Nigeria from 28th June to 2nd July, 2017. The Association successfully organized two (2) separate national Championships in the month of April in Kumasi and Accra; and also technical course for officiating officials in Accra.
- The Ghana Rugby Union during the period under review hosted and participated in the Africa Regional Challenge Tournament in Accra, from 30th April to 7th May, 2017. Ghana emerged the ultimate winner by lifting the trophy. The participants in the Tournament were; Benin, Ghana and Togo.
- The National Volleyball Team, the Black Spikers participated and won gold at the World Volleyball Championship Africa Qualifier from 7th to 11th July, 2017 in Niger thus qualified Ghana to the World Championship to be held in Cairo, Egypt later this year.

- The Ghana Weightlifting Association was also involved in a number of International assignments including a training camp involving Christiana Amoah in Louisiana, USA; and IWF Junior World Championship in Tokyo, Japan, as part of preparations towards Commonwealth Games qualifiers.
- The National Junior Tennis team participated in the Africa Junior Championships in Togo in January and also Africa under 12 Junior Championships in Nigeria and won 1 gold medal in the Boys division. The two (2) tournaments were locally organized by the Association and partly sponsored by McDan Group of Companies.
- The Ghana Athletics Association organized four (4) national circuits Championships in Accra, Cape Coast, Kumasi and Tamale and one (1) Open Championships between February and June, 2017. The Association with the support of the Ministry participated in the World Athletics Championships in London, UK, from 4th to 13th August, 2017.

Para athletes were engaged in various international competitions during the period under review, including:

- International Para Powerlifting Championship in Dubai, from 14th to 22nd February, 2016, 2017, as part of qualification events to next year's Commonwealth Games in Australia.
- Desert Challenge Competition in Arizona, USA, and Ghana won 2 medals (1 silver and 1 bronze).
- World Para-Athletics Championships in London, UK, from 14th to 22nd July, 2017, with one Athlete and a coach Yusif Amadu and Peter Adjei respectively; however, the athlete's competition ended abruptly due to injury. The event was also supported by the SSNIT.
- The President and the Secretary General of the National Paralympic Committee attended and participated in the Africa Paralympic Committee (APC) General Assembly in held Luanda, Angola from 13th – 16th April, 2017
- The Judo Association also organized two (2) local programmes i.e. Technical Courses for Coaches and Referees; and also training clinics for national athletes in Accra during the period under review.
- Ghana participated in this year's Youth Commonwealth Games held in Bahamas, from 18th to 23rd July, 2017. Ghana participated in seven (7) disciplines namely: Athletics, Boxing, Cycling, Judo, Swimming, Tennis and Beach Volleyball, with a total of fourteen (14) athletes, with seven (7) coaches.
- To unearth young and budding talents, the Authority recently revived and organized the National Sports Festival from 31st August to 7th September, 2017 in Kumasi, Ashanti Region.
- Ghana placed 9th out of 14 participating countries in the 2018 FIVB World Cup Qualification that was held in Cairo, Egypt from 20th-30th October, 2017.
- A total of 27 medals made up of 12 Gold, 9 Silver and 6 Bronze was won by the Swimming Association at the Zone II Junior African Championship held in Nigeria from 27th -29th, October 2017.

- Ghana placed 21st out of 45 participating countries in the World Junior Badminton Championship held in Indonesia from the 13th-25th October, 2017.
- The National Hockey Team participated in the African Cup of Nations Tournament from 22nd-29th, October, 2017 in Ismaili, Egypt. Ghana won bronze in the Men's division and silver in the Women's division.
- 1 Silver and 3 Bronze were won by the Weightlifting Team at the Commonwealth Games Qualifiers that was held in Australia in September, 2017. The team also won 1 Gold, 4 Silver and 1 bronze at the African Commonwealth Games Qualifiers that was held in Uganda in October, this year.
- The U18 Female Handball team won 1 bronze at the Africa Zone 2&3 Handball Championships held in Benin from 24th-30th September, 2017.
- In Rugby, Ghana placed 9th at the Africa Men's Tournament held in Kampala, Uganda from 6th-7th October, 2017.
- At the International Open Championship held in Accra from 18th-19th, August, 2017, the Taekwondo team won 3 silver and 3 bronze.
- In 2017, the National Sports College hosted GFA License C & B Soccer Coaching Courses in which 70 Coaches participated in the License C and 69 for the License B. They also hosted the Mifolat Education Society Enterprise. Mifolat Education Enterprise is an Organization that uses sports as a platform for social change, empower communities based on understanding, tolerance, partnership, recognition and acceptance of the 'other'. They also empower the individuals to maximize their potential and achieve their dream.
- The College facilitated three (3) Tennis academy players (Francisca Nyarko, Marcel Agbegne & Gabriel Attah) admittance into New Mexico Military Institute (N.M.M.I.) in USA for 2 years College Education.
- The College hosted the Dunkwa-on-Offin United Football Division Two League Season and 25 National Junior Tennis team players and also facilitated the admittance of three (3) Academy Students into the University of Education to offer degree and diploma courses in Sport Coaching.



1.5. Appropriation Bill

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

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

Year: 2018 | 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
02501 - Management And Administration	1,845,009	7,811,380	2,274,420	11,930,809										11,930,809
02501001 - General Administration	1,845,009	6,689,380	2,274,420	10,808,809										10,808,809
02501003 - Human Resource Development		412,000		412,000										412,000
02501004 - Policy; Planning; Budgeting; Monitoring; Evaluation		400,000		400,000										400,000
02501005 - Statistics; Research; Information And Public Relations		310,000		310,000										310,000
02502 - Youth Services	7,333,929	200,000		7,533,929										7,533,929
02502002 - Youth Capacity Development	7,333,929	200,000		7,533,929										7,533,929
02503 - Sports Development	7,678,848	4,400,000	500,000	12,578,848		755,914		755,914						13,334,762
02503002 - Sporting Events Management	6,802,500	3,200,000	300,000	10,302,500		755,914		755,914						11,058,414
02503003 - Sports Human Resource Development	876,348	1,200,000	200,000	2,276,348										2,276,348
Grand Total	16,857,786	12,411,380	2,774,420	32,043,586		755,914		755,914						32,799,500

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).



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
02501 - Management And Administration	11,930,809	12,314,091	12,760,990
02501001 - General Administration	10,808,809	11,186,481	11,627,742
21 - Compensation of employees [GFS]	1,845,009	1,847,928	1,850,861
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02501005- Statistics; Research; Information And Public Relations	310,000	311,550	313,108
22 - Use of goods and services	310,000	311,550	313,108

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-four (44).

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
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	Within Five (5) working Days
Organize Management Meetings	Number of Management Meetings Held	4	5	6	12	12	12
Updates of Assets Register	Current information in asset register	4	4	2	4	4	4
Liaison between Sector Agencies and other MDA's	Number of meetings held	4	4	4	4	4	4
Provide Administrative Logistics	Number of working days	5	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)	Renovate Essipong Sports Stadium
Participate in joint bilateral relations programmes	Renovate Kumasi Sports Stadium
Participation of local and international competitions	Maintenance , Rehabilitation, Refurbishment and Upgrading of existing Assets
Facilitate the Black Stars preparation and qualification to the 2019 African Cup of Nations Tournament in Cameroon.	Refurbish the Ministry's Office Building
Facilitate the Black Satellites qualification and participation in the 2018 U-20 African Cup of Nations Tournament.	Acquisition of Immovable and Movable Assets
Facilitate the hosting and participation of the Black Queens in the 2018 African Women Championship.	Purchase computers, Accessories and Air conditioners
Facilitate the Black Princesses preparation, qualification and participation in the FIFA U20 Women's World Cup in France.	
Facilitate the Black Maidens preparation, qualification and participation in the FIFA U17 Women's World Cup in Uruguay.	
Initiate preparatory activities for the hosting of the 2023 African Games.	
Promotion of School Sports and Security Service	
Internal management of the organization	
Meet administrative expenses of the Ministry	
Arrange meetings for Audit Committee (AC).	
Organize administrative meetings on sector programmes and activities	
Pay for outstanding bills at the Ministry	



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

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02501001 - General Administration	10,808,809	11,186,481	11,627,742
21 - Compensation of employees [GFS]	1,845,009	1,847,928	1,850,861
211 - Wages and salaries [GFS]	1,845,009	1,847,928	1,850,861
Goods and Services	6,689,380	6,955,412	7,279,583
22 - Use of goods and services	6,689,380	6,955,412	7,279,583
31 - Non financial assets	2,274,420	2,383,141	2,497,298
3111 - Buildings and Structures	2,174,420	2,283,141	2,397,298
3112 - Machinery and equipment	100,000	100,000	100,000

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Staff training and development	Number of staff trained in various disciplines	8	10	52	55	55	60
Recruitment of Administrative and other Professional Staff	Number of staff recruited	0	2	2	3	2	3
Review and update Human resource database	Number of times updated	1	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	
Sponsor Officers to participate in conference of Chief Executives and Chief Directors	
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	
Organize in-house training programmes for staff	
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	
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	
Payment to two (2) Consultants recruited	
Personal Development Programmes for Directors	



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

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02501003- Human Resource Development	412,000	414,060	416,130
Goods and Services	412,000	414,060	416,130
22 - Use of goods and services	412,000	414,060	416,130

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 PPBME Unit with Staff strength of Seven (7) 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
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	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	End of October
Monitoring of programmes and projects	Number of field visits	4	2	3	4	4	4
Conducting of Policy Review	Completed by	30 th September	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	No Projects
Organize 3 Stakeholder workshops for the National Sports College Bill	
Develop regulations on the Sports Act	
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	
Conduct quarterly monitoring and evaluation of the sectors programmes	
Budget Preparation	
Prepare 2019 annual budget	
Meet with Parliamentary Select Committee on the 2018 Budget	
Policies and Programme Review Activities	
Revise Sports Policy	
Organize quarterly meetings to review Ministry's Programmes and Activities.	
Organise mid-year and annual review conference on sector programmes and activities.	
Briefing on Revised Sports Policy	
Prepare sector Annual progress report	



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

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02501004- Policy; Planning; Budgeting; Monitoring;	400,000	402,000	404,010
Goods and Services	400,000	402,000	404,010
22 - Use of goods and services	400,000	402,000	404,010

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME1.5: Statistics, Research 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Dissemination of information to the media	Number of media interactions	12	12	12	12	12	12
Preparation of the Annual Performance Report	Report submitted before	March	January	March	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	Five (5) days after receipt of feedback	Five (5) 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	Before end of year
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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	No Projects
Sensitization workshop on mental health issues for all staff	
Organise 2 sensitisation programmes for all staff on HIV/AIDS	
Publications, Campaigns and Programmes	
Participate in World Anti-Doping Agency and Regional Anti-Doping Conferences, Seminars and Workshops.	
Organize sensitization workshop on Anti-Doping.	
Organize May 9th Commemoration	
Improve the Ministry's ICT operations	
establish and maintain a library in the Ministry	
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	



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

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02501005- Statistics; Research; Information And	310,000	311,550	313,108
Goods and Services	310,000	311,550	313,108
22 - Use of goods and services	310,000	311,550	313,108

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 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).



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
02502 - Youth Services	7,533,929	7,537,798	7,541,687
02502002- Youth Capacity Development	7,533,929	7,537,798	7,541,687
21 - Compensation of employees [GFS]	7,333,929	7,336,798	7,339,682
22 - Use of goods and services	200,000	201,000	202,005

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 sub-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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Renovation and construction works at the Youth Leadership and Skills Training Institutes	Number of Youth Leadership and Skills Training Institutes renovated	-	-	3	2	4	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
No Operations	No Projects

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Vocational/ Technical Skills Training provided for deprived and out of school Youth	Number of deprived and out of school Youth provided with training	1,654	2,240	3,000	3,500	3,500	3,600
National Youth Policy sensitization	Number of Youth sensitized	200,000	350,000	500,000	550,000	550,000	600,000
Young people educated on health and other social issues	Number of young people educated	1,200,000	2,300,000	2,500,000	3,000,000	3,000,000	3,200,000
International and National Youth events organized to improve Ghana's image.	Number of Youth participating in National and International events	6,600	9,500	10,000	10,500	10,500	10,900
Voluntary and clean-up exercises organized across the country by the Youth	Number of Youth involved	60,000	60,000	60,000	60,000	60,000	80,000

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	No Projects
Initiate and develop a National Youth Work Policy and Licensing	
Complete the accreditation of all 11 YLSTIs with COTVET	
Implement the STEP Project under the Informal Youth Enterprise Development Programme.	
Organize National Youth Mentorship forums in 10 Regions to enable young people to interact in mentor-Mentee ships in politics, education, environment, religion and social development leadership.	
Facilitate the Establishment and proper functioning of the Ghana Youth Federation per NYA Act 939.	
Establish Districts, Regional and National Youth Parliaments.	
Institutionalize and organize Annual Youth Patriotism Lectures.	
Organize 100 Community Service Volunteer Camps nationwide.	
Hold Advocacy Seminars or Conferences with relevant stakeholders to push for provisions for youth development, e.g., socially excluded youth, venerable, etc.	
Institute National/Regional/District Youth Excellence Awards to recognize the achievements of young people across the country.	
Establish Digital employability opportunities through training for young people.	
Establish Youth in Sports Development.	
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	

Operations
Organize staff training in Youth Development work
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

Projects



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

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02502002- Youth Capacity Development	7,533,929	7,537,798	7,541,687
21 - Compensation of employees [GFS]	7,333,929	7,336,798	7,339,682
211 - Wages and salaries [GFS]	7,333,929	7,336,798	7,339,682
Goods and Services	200,000	201,000	202,005
22 - Use of goods and services	200,000	201,000	202,005

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 three hundred and ninety-two (392).



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
02503 - Sports Development	13,334,762	13,422,430	13,513,250
02503002- Sporting Events Management	11,058,414	11,130,082	11,204,372
21 - Compensation of employees [GFS]	6,802,500	6,807,873	6,813,272
22 - Use of goods and services	3,955,914	4,007,210	4,060,350
31 - Non financial assets	300,000	315,000	330,750
02503003- Sports Human Resource Development	2,276,348	2,292,348	2,308,878
21 - Compensation of employees [GFS]	876,348	876,348	876,348
22 - Use of goods and services	1,200,000	1,206,000	1,212,030
31 - Non financial assets	200,000	210,000	220,500

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 47 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 three hundred and eighty-seven (387). 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Rehabilitates existing stadia and construct new sports infrastructure	Number rehabilitated	0	2	4	2	2	2
	Newly constructed	1	0	1	2	1	1
Logistical support to sports Associations	Number of sports Associations equipped	25	26	40	40	40	43
	Number of regional and district offices equipped	0	10	14	16	16	20

4. Budget Sub-Programme Operations and Projects

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

Operations
No Operations

Projects
No Projects

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 ,Olympics and Commonwealth 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 three hundred and forty (340) 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			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
Organize Local Competitions	Number of local competitions organized	65	70	85	90	90	95
Host and Participates in International Competitions	Number of international competitions participated	60	68	85	90	90	95
local and international tournaments participated	Number of medals won	80	85	90	95	95	100
Support to Sports Association	Number of association supported	40	20	42	43	43	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	Purchase 2 Pick Up Vehicles
Prepare and Participate in the 2018 Buenos Aires Youth Olympic Games	
Prepare and participate in 2018 African Youth Games in Algeria	
Prepare and organize 2018 National Sports Festival.	
Prepare and participate in 2018 Commonwealth Games in Australia	
Organize Mass Sports in all Ten (10) Regions and Districts	
Organize inter-District and Regional Competition in Selected Disciplines	
Organize Local Competitions at Zonal and District levels for selected Disciplines	



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

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02503002- Sporting Events Management	11,058,414	11,130,082	11,204,372
21 - Compensation of employees [GFS]	6,802,500	6,807,873	6,813,272
211 - Wages and salaries [GFS]	6,802,500	6,807,873	6,813,272
Goods and Services	3,955,914	4,007,210	4,060,350
22 - Use of goods and services	3,955,914	4,007,210	4,060,350
31 - Non financial assets	300,000	315,000	330,750
3112 - Machinery and equipment	300,000	315,000	330,750

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-Seven (47) 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Seminars/workshops organised for sports related experts	Number of sports related experts trained	68	150	180	220	220	250
Soccer and Tennis training	Number of academy trained	130	145	155	170	170	180
Development of sports facilities	Number of sports facilities refurbished						
	Tennis courts	0	3	3	2	2	1
	Soccer pitch	0	1	1	1	1	1
	Hostel blocks	1	1	1	2	2	1
	Catering facility	1	1	1	2	2	1
	Staff bungalows	0	1	3	4	1	2
	Block of flats	1	1	1	2	1	1
Participate in international training tournaments	Number participated	0	2	4	4	3	3

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	Renovate Office and Hostel Block
Organize two (2) days soccer and tennis competition during Aboakyire Festival.	
Internal Management of the Organization	
Pay administrative expenses of the College	
Capacity building for sports development	
Provide education and skills training for 70 soccer academy and 20 tennis players.	
Provide platform for training of academic graduates to experience High performance training and competition	
Manpower Skills and Development	
Organize training courses for technical personnel of all sporting disciplines	
Organize training on fire prevention and safety measures	



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

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02503003- Sports Human Resource Development	2,276,348	2,292,348	2,308,878
21 - Compensation of employees [GFS]	876,348	876,348	876,348
211 - Wages and salaries [GFS]	876,348	876,348	876,348
Goods and Services	1,200,000	1,206,000	1,212,030
22 - Use of goods and services	1,200,000	1,206,000	1,212,030
31 - Non financial assets	200,000	210,000	220,500
3111 - Buildings and Structures	200,000	210,000	220,500



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2018 | 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
025 - Ministry of Youth and Sports (MoYS)	16,857,786	12,411,380	2,774,420	32,043,586		755,914		755,914						32,799,500
02501 - Headquarters	1,845,009	7,811,380	2,274,420	11,930,809										11,930,809
0250101 - Gen. Admin	1,845,009	7,811,380	2,274,420	11,930,809										11,930,809
0250101001 - Gen. Admin	1,845,009	7,811,380	2,274,420	11,930,809										11,930,809
02502 - National Sports Authority	6,802,500	3,200,000	300,000	10,302,500		755,914		755,914						11,058,414
0250211 - Headquarters	6,802,500	3,200,000	300,000	10,302,500		755,914		755,914						11,058,414
0250211001 - Headquarters	6,802,500	3,200,000	300,000	10,302,500		755,914		755,914						11,058,414
02503 - National Youth Authority	7,333,929	200,000		7,533,929										7,533,929
0250301 - Gen. Admin	7,333,929	200,000		7,533,929										7,533,929
0250301001 - Gen. Admin	7,333,929	200,000		7,533,929										7,533,929
02504 - National Sports College	876,348	1,200,000	200,000	2,276,348										2,276,348
0250401 - General Administration	876,348	1,200,000	200,000	2,276,348										2,276,348
0250401001 - General Administration	876,348	1,200,000	200,000	2,276,348										2,276,348