



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

***MINISTRY OF YOUTH AND
SPORTS***

PROGRAMME BASED BUDGET ESTIMATES

For 2019



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



MINISTRY OF YOUTH AND SPORTS



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The Ministry of Youth and Sports MTEF PBB Estimates for 2019 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 025 - Ministry of Youth and Sports (MoYS)
YTD: Year Total 2019 | Currency: GH Cedi
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	2,057,185	10,431,525	1,875,699	14,364,409								4,810,000		4,810,000
02501001 - General Administration	2,057,185	8,511,525	1,875,699	12,444,409								4,810,000		4,810,000
02501003 - Human Resource Development		740,000		740,000										740,000
02501004 - Policy, Planning, Budgeting, Monitoring, Evaluation		780,000		780,000										780,000
02501005 - Statistics; Research; Information And Public Relations		400,000		400,000										400,000
02502 - Youth Services	8,177,331	267,085		8,444,417										8,444,417
02502002 - Youth Capacity Development	8,177,331	267,085		8,444,417										8,444,417
02503 - Sports Development	8,562,915	5,875,877	760,000	15,198,792		977,428		977,428						16,176,220
02503002 - Sporting Events Management	7,585,787	4,273,365	475,000	12,334,152		977,428		977,428						13,311,580
02503003 - Sports Human Resource Development	977,128	1,602,512	285,000	2,864,640										2,864,640
Grand Total	18,797,432	16,574,487	2,635,699	38,007,618		977,428		977,428				4,810,000		43,795,046



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

1. NMTDPF POLICY OBJECTIVES

The NMTDPF contains five (5) Policy Objectives that are relevant to the Ministry of Youth and Sports. These 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	2018	155	2019	162
Increased participation in sports at all levels for health, fitness and wealth creation	Number of mass sports and other sporting activities organized.	2014	45	2018	120	2019	150
Youth groups and organizations registered.	Number of Youth groups and organizations registered.	2015	100	2018	150	2019	175
District Youth Camps organized by December, 2017.	Number of District Youth Camps organized	2012	30	2018	10	2019	65

5. EXPENDITURE TREND OF THE MINISTRY OF YOUTH AND SPORTS

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, a total amount of GH¢32,799,500 was allocated to the sector which constituted a decline of 43.02% over the 2017 budget amount of GH¢46,910,275.00. Out of the total amount, GH¢16,857,786.00 was allocated to Compensation of Employees. GH¢12,411,380.00 was allocated for Goods and Services. An amount of GH¢2,774,420.00 was allocated for Capex whilst Internally Generated Funds for the 2018 budget year was GH¢755,914.

In 2019, the Ministry has been allocated a total budget amount of GH¢43,795,180.00 to carry out its programmes and activities. The amount constitutes a 33.4% increase on the 2018 allocation and comprises an amount of GH¢18,797,432.00 for Compensation of Employees, GH¢16,574,487.00 for Goods and Services, GH¢2,635,699.00 for Capex, GH¢4,810,000.00 for DP funds and GH¢977,428.00 as Internally Generated Funds.



2018 Budget Performance (Jan-Oct, 2018)

Budget Items	Budget	Released	Actual Received	Variance
Compensation of Employees	16,857,786.00	14,137,789.20	14,137,789.20 (84%)	2,719,996.80 (16%)
Goods and Services	12,411,380.00	7,080,545.00	7,080,545.00 (57.05%)	5,330,835.00 (42.95%)
Capex	2,774,420.00	1,248,489.00	997,780.50 (35.96%)	1,525,931.00 (55%)
IGF	755,914.00	265,000.00	265,000.00	490,914.00
Totals	32,799,500.00	22,731,823.20 (69.3%)	22,481,114.70 (68.05%)	10,067,676.80 (30.7%)

As at the end of October, 2018 the Ministry has received 84% of its Compensation of Employees budget leaving a variance of 16% for the remaining two (2) month of the year. 57.05% of the Goods and Services votes of the Ministry was released to the sector as at the end of October this year. 35.96% of Capex has so far been received by the Ministry and IGF collected over the time was GH¢265,000.00.

Cumulatively, 69.3% of the total budget of GH¢32,799,500.00 has been released to the Ministry leaving a variance of 30.7% for the rest of the year.

7.0 OTHER BUDGET RELEASES (UP TO EARLY NOVEMBER)

A total of GH¢38,612,771.50 was approved as other budgetary requirements of the Ministry. Out of the total amount GH¢36,000,000.00 was approved for the hosting of the 11th total Women's Africa Cup of Nations Championship in Ghana this year. Out of this amount GH¢17,464,037.00 has been released to the Local Organizing Committee of the Championship. Also, GH¢11,704,651.99 have been released for the first phase of the rehabilitation of the Accra Sports Stadium.

A total amount of GH¢2,612,771.50 was released to Macdan and Wonder Security for services provided during the construction of the Cape Coast Sports Stadium in 2016.



Items	Budget	Released	Actual Received	Variance
Goods and Services	24,271,731.50	20,076,808.50	20,076,808.50 (2,612,771.50 MACDAN & WONDER SEC)	4,194,923.00
Capex	14,341,040.00	11,704,651.99	11,704,651.99	2,636,388.01
Totals	38,612,771.50	31,781,460.49	31,781,460.49	6,831,311.00

6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The following were achieved in 2018 under the three programmes of the Ministry.

Management and Administration Programme

A nine (9) member technical committee has been set up at the Ministry to review the draft Sports College Bill. This will enable the Ministry to review the draft bill and submit it for stakeholders input before presenting it to Cabinet.

Work on the drafting of the two Regulations on the National Youth and Sports Act has also begun. The Ministry is currently undergoing the process to select a Consultant to spearhead the process.

In January, the Senior National Female Football Team, the Black Queens beat the Ivorian team to win the West Africa Football Union (WAFU) Zone B Tournament in Cote D' Ivoire. The Tournament served as a rehearsal for the upcoming Confederation of African Football (CAF) Women's Nations Cup slated for Ghana from November 17th to December 1st, 2018.

The Ministry together with the Local Organizing Committee for the Confederation of African Football (CAF) Women's Nations Cup launched the Tournament on 23rd March, 2018 with the slogan "**We Can Do It**". Preparations for the Tournament have been completed with the rehabilitation of the Accra Sports Stadium.





Preparatory activities for the bid to secure the rights to host and organize the 2023 African Games in Ghana has also started earnestly. A four-member team that was set up by the Ministry has been able to produce Ghana's Bid File. An evaluation and inspection teams from the African Union Commission visited Ghana to ascertain its preparedness to host the Games and Government's assurance and support for the Games. Ghana's final bid was presented by the Ghana Bid Team to the Specialized Technical Committee for Youth, Culture and Sports (STC-YCS) at its meeting from 22nd -25th October 2018 in Algiers, Algeria where Ghana was awarded the rights to host the 2023 African Games.

Monitoring visits were carried out by the Ministry as enumerated below:

- National Sports College, Winneba to update the Ministry on the operations and problems of the College.
- Western and Central Regions to monitor the progress of the Online Digital Marketing Entrepreneurship Training Programme of the National Youth Authority.
- Azumah Nelson Sports Complex in the Greater Accra Region, Koforidua in the Eastern Region, Ho in the Volta Region, Nyinahin in the Ashanti Region, Dormaa Ahenkro in the Brong-Ahafo Region and Wa in the Upper West Region. The team is yet to visit Axim, Yendi and Navrongo in the Western, Northern and Upper East Regions respectively to monitor the construction of the Youth Resource Centres.
- Takrowasi Youth Leadership and Skills Training Institutes (YLSTI), to monitor the construction of a 2-Unit Dormitory Block.
- The Ministry supported National Athletes to participate in the XXI Commonwealth Games in the Gold Coast, Australia from April 4th to 15th, 2018. It was Ghana's 16th appearance at the Commonwealth Games. Ghana won one (1) bronze and was represented by 72 Athletes, 32 Technical Staff (coaches, team managers, medical staff) and 5 Officials. The Athletes competed in 11 disciplines.



The Ministry in collaboration with the Youth Employment Agency has trained the first batch of 750 Youth in various aspects of maintenance and management of sports facilities under the Youth in Sports Programme. A total of 5,000 Youth will be trained by the end of the programme to maintenance of sports facilities in the country.

The year also witnessed the sod-cutting for the construction of 10 multi-purpose Youth Resource Centres in every Region of the country. The centers will provide space for youth engagement, recreation, centre of learning and sports.



Work on the Sports Fund, intended to generate sustainable source of funding to support sports development in Ghana, is also progressing. A draft Cabinet Memo on the Fund has been developed and after the necessary consultations will be submitted to Cabinet.

The rehabilitation of the Ministry's Office Building also begun this year. The Contractor is currently on-site and work is currently at 38% completion.



Youth Development Programme

On Youth Development the following were achieved in the course of the year:

Skills Training

3,000 young people were trained to acquire skills in Online/Digital Marketing and Entrepreneurship across the country. Each trainee was given a tablet as a start-up tool. As a result of the training some young people have set up their own businesses particularly in food processing, and are in the process of registering with the FDA and other Agencies.





50 Young persons are currently undergoing a training program in dressmaking under the Steps Towards Employment and Productivity (STEP) Project. The total number of young persons expected to be trained this year is three-hundred (300). This programme is being done in collaboration with a Private Company which is into clothes production for both local and export market. The agreement is for the Company to engage all the trainees after the Program.

Towards the implementation of the STEP, processes are underway to further train about 10,000 young people in the areas of metal/welding, aluminium fabrication, bakery, cosmetology, mobile phone repairs, tailoring/dress making, beads making and ICT (Apps Development and Online/Digital Marketing Programme).

Youth in Agriculture

The National Youth Authority is mobilizing the youth to establish “Youth Livelihood Farms” to complement Government Planting for Food and Jobs Programme. Towards this, a 120-acre maize farm is under cultivation on a pilot basis in the Upper West Region. The project is intended to be up scaled in other regions.

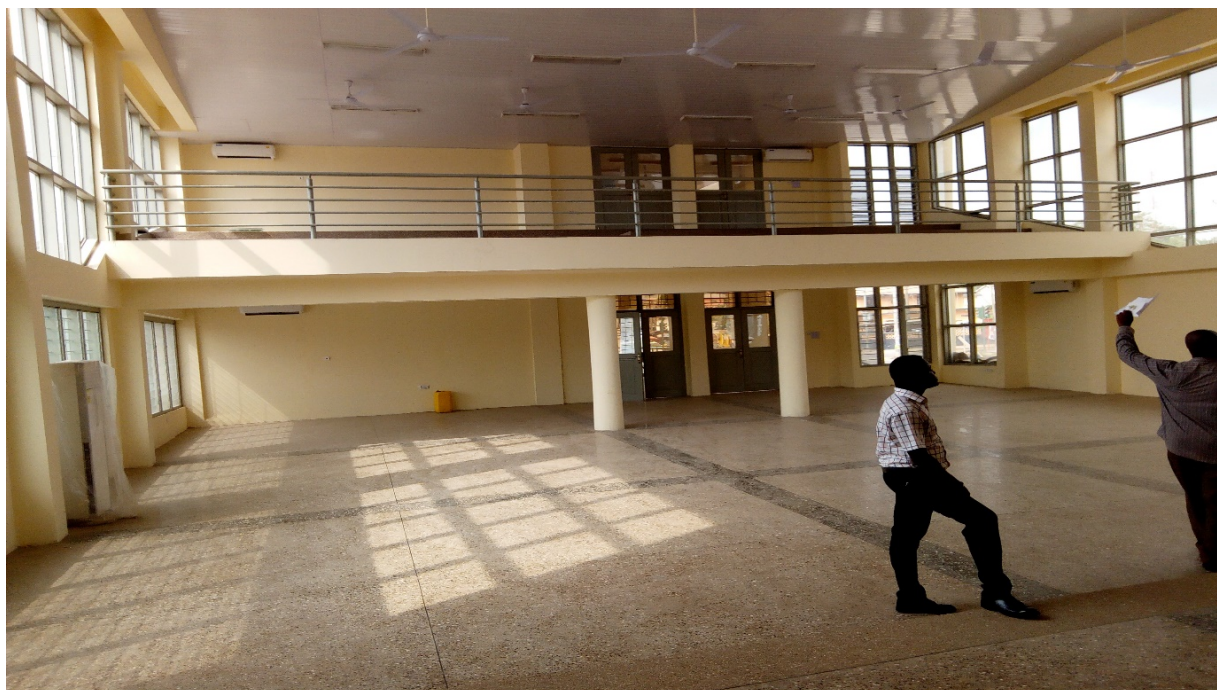
A pilot poultry project has also been started in the Afienya YLSTI with about 2,000 layers.



Infrastructural Projects

Youth Centres

Under the support for STMA, the World Bank has funded the construction of a Multi-Purpose Youth Center to replace the old Youth Center in the Western Region. This project is fully completed but yet to be handed over by STMA to the NYA.



STMA Youth Centre

Sod cutting has been done for the construction of ten (10) Youth Resource Centres across the country. Site clearance has been completed and construction work have started at all the sites and are at various levels of construction.

YLSTI

Nine (9) construction projects are ongoing in six (6) of the Youth Leadership and Skills Training Institutes. They include:

A 300-seating capacity Multi-Purpose Hall with kitchen attached to each of the Institutes at Sandema and Nalerigu; a dormitory block each at Ajumako Afranse, Abura, Takrowase, Afiencya and Sandema Institutes.

Towards the improvement of the perennial water shortage, 3 boreholes have been provided for the Youth Leadership and Skills Training Institutes at Abura, Fawohoyeden and Nalerigu as well as the Kumasi Youth Center.



Expanded NYA Presence

Towards making the NYA operational in all the 254 Districts, arrangements are ongoing to establish secretariats in all districts and also receive personnel from NABCO to augment the inadequate staffing situation.

Youth Empowerment Programmes

400 Young Entrepreneurs drawn from all the 10 regions of Ghana participated in a forum that created a platform to engage with the Vice President of Ghana on government initiatives towards strengthening youth entrepreneurship. This was attended by Heads of GRA, Venture Capital, Ghana Export Promotion Authority, the Registrar-General and FDA.



The Authority supported the IYF during the 2018 World Youth Summit by facilitating the participation of the First Lady of Ghana, H.E. Rebecca Akufo-Addo as the Special Guest.

Nine (9) youth activists were also supported to join the Minister of Youth and Sports to participate in the 7th UN Economic and Social Council (ECOSOC) Youth Forum at the United Nations Headquarters in New York from 30th to 31st January, 2018. The forum under the theme “The Role of Youth in Building Sustainable and Resilient Urban and



Rural Communities” provided the opportunity for Ghana to present her achievements in relation to youth development within the framework of Agenda 2030.

The National Youth Authority (NYA) participated in the Youth Forum ahead of the Commonwealth Heads of Government Meeting (CHOGM) from 16th – 18th April, 2018 in London, United Kingdom. Five (5) young people were supported by the Authority to participate in the Forum. The Authority nominated two young females to be elected as Executive Members of the Commonwealth Youth Council (CYC). Ms. Abena Nuamah Dugan was elected as the Vice Chairperson (Partnership and Resources) and Ms. Eunice Eleanor Dziedzorm Klinogo as the African Regional Representative of the CYC.

Six (6) Young People from Ghana are currently deployed in Ethiopia, Nigeria, Lesotho and South Africa after participating in the African Union Youth Volunteer Corps Training Programme in Ghana for a one-year volunteer programme.

Review of National Youth Policy

The process of reviewing the National Youth Policy is ongoing. Work that has been carried out includes:

- Initial stakeholder consultation on the National Youth Policy
- Policy Review Technical Committee has been established
- Terms of reference drawn
- Evaluation of the current youth policy to identify policy gaps has been carried out and report disseminated
- Concept paper developed
- Technical Committee have held meetings
- Retreat organized to evaluate the existing Youth Policy to identify gaps and put together a gap analysis report
- Gap analyses report completed and widely disseminated for inputs
- Partners that are supporting the review of the policy document includes Star Ghana, Commonwealth Secretariat in London, Action Aid, UNFPA, UNICEF etc.



Youth Leadership and Skills Training Institutes (YLSTI)

The Authority has paid in full the 5 term arrears of the students feeding grants of the YLSTIs, totaling GH¢1,958,202.00.

The Authority continue to pay the termly student feeding grants of all the Institutes which are earmarked to be absorbed by the Ministry of Education under the new Technical and Vocational Harmonization Programme.

Sports Development

In the area of Sports Development, the National Sports Authority and the National Sports College, Winneba undertook the following developmental activities at the District, Regional, National and International levels in fulfillment of their mandate.

Talent Development in the Regions

Central Region – An Intermediate Coaching Course was organized for Physical Education Teachers and Coordinators. The Authority also hosted the Ghana Athletics Association Circuit Competition. Basketball league for schools and clubs was also organized in the communities as well as a Rugby Clinic and Competition.

Ashanti Region – A skill enhancement training programme in tennis was organized for some basic schools, SHS and some students of the KNUST to improve knowledge and skill development in tennis. Inter Club Tennis competition among Cape Coast, Takoradi and Kumasi was also organized.

Brong-Ahafo: Taekwondo black belt upgrading course was held to upgrade knowledge of Athletes in Taekwondo. Two volleyball zonal tournaments were organized in Techiman and Sunyani.

Eastern: The Authority organized the 2nd edition of Volleyball Gala with support from the clubs, Itel Mobile and individuals. The Regional Sports Committee was formed and inaugurated as well as five Zonal District Sports Units. 10 athletes from the Region participated in the National Athletics Circuit Championships in Takoradi and Cape Coast.

Greater Accra: An Inter-District Sports Festival was organized by the Authority in preparation towards 2018 Ghana National Games. 15 out of 16 MMDA's participated in the sporting disciplines. Accra Metro emerged the overall winner.



Northern Region: A club basketball tournament between Northern and Upper East regions was organized to promote the sport in the two Regions. Some SHS students were also trained in basketball and Judo. A triangular volleyball competition involving BA, Upper East and Northern Regions was also organized to promote and develop talents in volleyball. A boxing training camp was organized at Savelugu to promote boxing.

Volta: **The Authority organized** training and selection exercises in 13 disciplines to prepare Athletes towards the 2018 Ghana National Games. Keep fit activities were also conducted in the regions to promote healthy living.

Sports Development and Promotion

National Sports Associations

In Athletics, the Ghana Athletics Association organized two (2) National Circuit Championships at Essipong and Cape Coast Stadia. Participants for the championships were drawn from the ten regions; Security Services Sports Associations (SESSA), Ghana Education Service, Tertiary Institutions and Foreign- based athletes. The Championship was organized to justify Athletes inclusion in the National Team and also qualify for 2018 Commonwealth Games.

An Open championship was also organized at the Baba Yara Stadium to enable athletes qualify for ECOWAS U-20 Games.

In badminton, a Shuttle Time Teachers Training Course was organized for the Northern and Southern sectors. 114 Physical Education Teachers were trained in Accra and Sunyani on the 14th and 22nd June, 2018 respectively.

Another training workshop was organized for 30 Para badminton players in Kumasi, on 24th February, **2018**. The training workshops were aimed at boosting the capacity of Athletes in the sport of badminton.

The Body Building & Fitness Association participated in the Arnold Classic Africa competition in Johannesburg, South Africa. Six (6) athletes represented Ghana at the tournament. Cyril Adjah-Coffie emerged overall best athlete and was awarded an elite professional card making him the first recognized professional bodybuilder in Ghana. In addition, Adom Mobio and Derrick Marley won bronze medals in the lightweight and bantamweight divisions of body building and fitness respectively.



In Boxing, some coaches and boxers participated in a coaching course and training tour in Nigeria. A juvenile boxing tournament and Salafest Boxing Tournament were staged at Bukom and Nima respectively to promote the sport.

Fencing: Ghana participated in the Junior/Cadet African Fencing Championship in Lagos Nigeria from the 1st-5th March, 2018. A female athlete won One (1) bronze medal.

The Association also organized a fund-raising event towards the Commonwealth Junior and Cadet Fencing Championships in England in July, 2018 and created media awareness of Ghana's participation.

Karate-Do: The Association organized a National Referees' Black Belt Grading and officiating course to upgrade knowledge of Athletes. Also, a National Karate Championship and National Delegates Elective Congress was held to promote and improve the sport. Under the China-Africa Cooperation Johannesburg Action Plan (2016-2018), three (3) athletes were supported to participate in a Martial Arts Training Programme at the Tian Jin Huo YuanJia Martial Arts School from 9th June to 6th September 2018 in China.

Para Sports: The Amputee Football League was launched this year with the participation of six (6) teams to increase patronage and awareness of the Association. Patrick Obeng participated in the Athletics Championship in Marrakesh, Morocco and won two (2) gold medals in T54 800m and 1,500m events.

Wheelchair Basketball, Power lifting, Soft and Baseball, blind and Deaf Sports also engaged in various activities in their respective disciplines.

Rowing and Canoeing: The Volta and Eastern Regional Rowing and Canoeing Associations were formed and inaugurated. The Association held an extra-ordinary congress in the course of the year to streamline its activities. A Regatta and Canoe Championship was organized at Atimkpoku in January this year. Also, a Rowing, Regatta and Kayak challenge was held in Akosombo in March.

Shooting: The Ghana Shooting Association held training sessions at the Ghana Air Force Training Range for all Shooters.

Swimming: A FINA level 1 coaching clinic was organized by the Ghana Swimming Association for 72 participants. Also, a FINA Level 2 training school was held for 28 referees to improve officiating.



Table Tennis: - The Top 12 competition held for male and female table tennis players to justify their inclusion in the National Team for Commonwealth Games was organized.

Taekwondo: 3 Para athletes (1 female and 2 male) participated in the African Senior Para-Taekwondo Championship in Agadir City, Morocco.

The Association facilitated the placement of a Korean expert in the country for one year to help introduce Taekwondo and self-defense martial arts to students in selected schools in Greater Accra Region.

Tennis: First and second tours of the National Ranking Tournament were held at the Accra Sports Stadium. Players played to improve ranking points for future tennis tournaments. Also, a Junior League for Under 18 girls and boys was organized by the Association as well as Kids Clinic to introduce Tennis to 150 children under the age of 16.

International Tournaments

Twenty-Two (22) Athletes participated in four (4) disciplines and represented Ghana at the third (3rd) African Youth Olympic Games in Algiers, Algeria from 17th -28th July, 2018. The team won three (3) silver medals and three (3) bronze in athletics (1 bronze), beach volley (1 bronze) and swimming (three (3) silver and one (1) bronze).

Ghana was among over 71 participating countries in the Commonwealth Games held in Gold Coast, Australia from 4th – 15th April, 2018. 109 athletes and officials featured in 11 Sports – Athletics, Badminton, Boxing, Cycling, Hockey, 2-Para Sports (Athletics and Cycling), Shooting, Swimming, Table Tennis and Weightlifting.





As at July, the National Sports Associations had won ninety-four (94) medals in eight (8) disciplines.



National Sports College (Winneba)

The National Sports College provided Formal Education and Skill Training for Soccer and Tennis Academy Students during the year. The College hosted a Volleyball Coaching Course to impart critical knowledge to Volleyball Coaches.

Existing Staff were trained through In-service Training, Workshops and External Training Courses. The College also organized tennis and soccer tournament as part of the celebration activities at the Aboakyir festival in May this year. Renovation at the College's old block toilet facilities was completed in the course of the year as well as the renovation of the Dining Hall which was 60% complete.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Ministry of Youth and Sports (MoYS)	43,795,046	44,623,309	45,492,363	46,459,345
02501 - Management And Administration	19,174,409	19,703,964	20,259,997	20,843,831
02501001 - General Administration	17,254,409	17,687,964	18,143,197	18,621,191
21 - Compensation of employees [GFS]	2,057,185	2,090,414	2,125,305	2,161,940
22 - Use of goods and services	13,321,525	13,664,566	14,024,759	14,402,961
31 - Non financial assets	1,875,699	1,932,984	1,993,133	2,056,290
02501003 - Human Resource Development	740,000	777,000	815,850	856,643
22 - Use of goods and services	740,000	777,000	815,850	856,643
02501004 - Policy; Planning; Budgeting; Monitoring; Evaluatio	780,000	819,000	859,950	902,948
22 - Use of goods and services	780,000	819,000	859,950	902,948
02501005 - Statistics; Research; Information And Public Relati	400,000	420,000	441,000	463,050
22 - Use of goods and services	400,000	420,000	441,000	463,050
02502 - Youth Services	8,444,417	8,444,417	8,444,417	8,444,417
02502002 - Youth Capacity Development	8,444,417	8,444,417	8,444,417	8,444,417
21 - Compensation of employees [GFS]	8,177,331	8,177,331	8,177,331	8,177,331
22 - Use of goods and services	267,085	267,085	267,085	267,085
02503 - Sports Development	16,176,220	16,474,928	16,787,950	17,171,098
02503002 - Sporting Events Management	13,311,580	13,541,080	13,781,529	14,034,001
21 - Compensation of employees [GFS]	7,585,787	7,660,101	7,738,131	7,820,062
22 - Use of goods and services	5,250,793	5,390,978	5,537,648	5,691,651
31 - Non financial assets	475,000	490,000	505,750	522,288
02503003 - Sports Human Resource Development	2,864,640	2,933,849	3,006,421	3,137,097
21 - Compensation of employees [GFS]	977,128	981,994	987,006	1,046,745



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:
General Administration; 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 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02501 - Management And Administration	19,174,409	19,703,964	20,259,997	20,843,831
02501001 - General Administration	17,254,409	17,687,964	18,143,197	18,621,191
21 - Compensation of employees [GFS]	2,057,185	2,090,414	2,125,305	2,161,940
22 - Use of goods and services	13,321,525	13,664,566	14,024,759	14,402,961
31 - Non financial assets	1,875,699	1,932,984	1,993,133	2,056,290
02501003 - Human Resource Development	740,000	777,000	815,850	856,643
22 - Use of goods and services	740,000	777,000	815,850	856,643
02501004 - Policy; Planning; Budgeting; Monitoring; Evaluatio	780,000	819,000	859,950	902,948
22 - Use of goods and services	780,000	819,000	859,950	902,948
02501005 - Statistics; Research; Information And Public Relati	400,000	420,000	441,000	463,050
22 - Use of goods and services	400,000	420,000	441,000	463,050



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	6	12	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	Build one (1) multipurpose Sports Hall
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	Rehabilitate and Refurbish the Ministry's Office Building
Participation of local and international competitions	Acquisition of Immovable and Movable Assets



Operations	Projects
Facilitate the Black Stars qualification, preparation and participation in the 2019 African Cup of Nations Tournament in Cameroon.	Purchase and Install One (1) Generator Set
Facilitate the participation of the U20 Football Team, the Black Satellites in the 2019 U-20 African Cup of Nations Tournament in Niger.	Purchase of one 4x4 Vehicle
Facilitate the Black Satellites participation in the 2019 FIFA U-20 World Cup Tournament in Poland.	
Facilitate the participation of the Senior Women Football Team, the Black Queens in the 2019 FIFA Women's World Cup Tournament in France	
Facilitate the qualification of the Black Princesses in the 2020 Women's World Cup Qualifying Tournament.	
Facilitate the qualification of the Black Maidens in the 2020 Women's World Cup Qualifying Tournament.	
Preparatory activities towards the hosting of the 2023 All Africa Games	
Promotion of School Sports and Security Services	
Internal management of the organization	
Meet administrative expenses of the Ministry	
Arrange meetings for Tender Committees	
Arrange meetings for board, management, and staff	
Arrange meetings for Audit Committee (AC).	
Organize administrative meetings on sector programmes and activities	
Pay for outstanding bills at the Ministry	
Provision of Sports Facilities	
Technical assistance on construction of Cape Coast Sports Stadia	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
02501001 - General Administration	17,254,409	17,687,964	18,143,197	18,621,191
21 - Compensation of employees [GFS]	2,057,185	2,090,414	2,125,305	2,161,940
22 - Use of goods and services	13,321,525	13,664,566	14,024,759	14,402,961
31 - Non financial assets	1,875,699	1,932,984	1,993,133	2,056,290



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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
Sponsor the Chief Director to participate in conference of Chief Executives and Chief Directors	
Train two (2) members of staff in Senior Management at GIMPA	
Train one (1) member of staff in D.P.A annually	
Train two (2) senior staff in C.P.A	
Organize an in-house workshop for senior officers on Administrative Skills.	
Organize an in-house workshop for middle level staff in Performance Management.	
Organize an in-house workshop for Administrative officers on Cabinet Memorandum	
Sponsor ten (10) Secretaries for training on Office Customer Care.	
Organize training for 3 drivers on the National Road Act, 2004 (Act 683)/defensive driving.	
Sponsor Internal Audit staff to participate in the annual internal audit conference	
Sponsor Accounts Staff in preparation of final accounts	



Operations	Projects
Train three officers in procurement and contract administration.	
Organize a trainings/workshop on records management for 5 record officers/supervisors	
Train two officers in public relation course.	
Train One Senior Officers in ICT and Information Management	
Train two senior staff in Monitoring and Evaluation	
Orientation Training for New Recruited Officers/National Service Personnel	
Train two officers in Strategic Human Resources Management and Development	
Sponsor Senior Officers in overseas training, seminars and conferences	
Organize in-house Training Programmes for Sanitary Labourers/Securities.	
Personal Development Programmes for Directors	
Payment for four (4) consultants recruited	
Sponsor the Chief Director to participate in conference of Chief Executives and Chief Directors	
Train two (2) members of staff in Senior Management at GIMPA	
Train one (1) member of staff in D.P.A annually	
Train two (2) senior staff in C.P.A	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
02501003 - Human Resource Development	740,000	777,000	815,850	856,643
22 - Use of goods and services	740,000	777,000	815,850	856,643



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	6	7	6	6	6
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	
Organize final consultation workshop on the National Sports College Bill	
Organize two (2) sensitization workshop on the Regulations on the Sports Act	
Organize two (2) sensitization workshop on the Regulations on the Youth Act	
Organize stakeholder consultation on the Sports Fund	
Review the implementation of the Youth in Sports Module	
Conduct quarterly monitoring and evaluation of the sectors programmes	
Budget Preparation	
Prepare 2020 annual budget	
Policies and Programme Review Activities	
Continue with the Revision of the National Sports Policy	
Organize quarterly meetings to review Ministry's Programmes and Activities.	



Operations
Organise mid-year and annual review conference on sector programmes and activities.
Briefing on Revised Sports Policy
Prepare sector Annual progress report

Projects



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02501004 - Policy; Planning; Budgeting; Monitoring; Ev	780,000	819,000	859,950	902,948
22 - Use of goods and services	780,000	819,000	859,950	902,948



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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 the end of	January	January	January	January	January	January
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



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	
Prepare workplace HIV/AIDS Policy	
Payment of Affiliation Fees RADO Zone 6/WADA	
Organize 2 sensitization programmes for staff on HIV/AIDS/STI's	
Publications, Campaigns and Programmes	
Participate in World Anti-Doping Agency and Regional Anti-Doping Conferences, Seminars and Workshops.	
Organize sensitization workshop on Anti-Doping.	
Sensitize staff on National Anti-Corruption Action Plan	
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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02501005 - Statistics; Research; Information And Public	400,000	420,000	441,000	463,050
22 - Use of goods and services	400,000	420,000	441,000	463,050



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 eighteen (318).



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
02502 - Youth Services	8,444,417	8,444,417	8,444,417	8,444,417
02502002 - Youth Capacity Development	8,444,417	8,444,417	8,444,417	8,444,417
21 - Compensation of employees [GFS]	8,177,331	8,177,331	8,177,331	8,177,331
22 - Use of goods and services	267,085	267,085	267,085	267,085



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 ten (10) new Youth Resource Centres in all the Regions.

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 318 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Renovation and construction works at the Youth Leadership and Skills Training Institutes	Number of Youth Leadership and Skills Training Institutes renovated	0	6	-	-	-	-

***Institutes will be placed under TVET Service under Ministry of Education from 2019



4. **Budget Sub-Programme Operations and Projects**

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

Operations	Projects
	Continue works on the 10 Youth Resource Centres.



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 makes 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 318 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Vocational/ Technical Skills Training provided for deprived and out of school Youth	Number of deprived and out of school Youth provided with training	2,240	2,425	3,500	-	-	-
National Youth Policy sensitization	Number of Youth sensitized	350,000	394,623	550,000	660,500	770,000	880,500
Young people educated on health and other social issues	Number of young people educated	2,300,000	406,036	3,000,000	3,800,000	4,500,000	5,500,000
International and National Youth events organized to improve Ghana's image.	Number of Youth participating in National and International events	9,500	9,561	10,500	11,000	11,500	12,000
Voluntary and clean-up exercises organized across the country by the Youth	Number of Youth involved	60,000	52,520	60,000	70,000	80,000	90,000



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
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 60 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.	
Continue 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	
Organize staff training in Youth Development work	
Internal Management of the Organization	
Pay for Admin expenses for the Authority	
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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02502002 - Youth Capacity Development	8,444,417	8,444,417	8,444,417	8,444,417
21 - Compensation of employees [GFS]	8,177,331	8,177,331	8,177,331	8,177,331
22 - Use of goods and services	267,085	267,085	267,085	267,085



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 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02503 - Sports Development	16,176,220	16,474,928	16,787,950	17,171,098
02503002 - Sporting Events Management	13,311,580	13,541,080	13,781,529	14,034,001
21 - Compensation of employees [GFS]	7,585,787	7,660,101	7,738,131	7,820,062
22 - Use of goods and services	5,250,793	5,390,978	5,537,648	5,691,651
31 - Non financial assets	475,000	490,000	505,750	522,288
02503003 - Sports Human Resource Development	2,864,640	2,933,849	3,006,421	3,137,097
21 - Compensation of employees [GFS]	977,128	981,994	987,006	1,046,745
22 - Use of goods and services	1,602,512	1,666,855	1,734,415	1,805,352
31 - Non financial assets	285,000	285,000	285,000	285,000



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 twenty-three (323). 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Rehabilitates existing stadia and construct new sports infrastructure	Number rehabilitated	2	2	2	2	2	3
	Newly constructed	0	0	1	2	2	4
Logistical support to sports Associations	Number of sports Associations equipped	26	16	43	43	43	43
	Number of regional and district offices equipped	10	2	10	16	16	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Purchase sports equipment for the various associations and the Ten (10) Regions
	Purchase two vehicles



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 twenty-three (323) 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Local Competitions	Number of local competitions organized	70	85	90	95	120	130
Host and Participates in International Competitions	Number of international competitions participated	68	70	90	75	80	100
local and international tournaments participated	Number of medals won	85	177	120	120	125	130
Support to Sports Association	Number of association supported	20	18	43	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	
Organise Ghana National Games for selection to 2019 All African Games - Morocco	
Prepare and Participate in All African Games Qualifiers - Morocco 2019	
Participate in All African Games Main Event - Morocco 2019	
Organize Mass Sports in all Ten (10) Regions and Districts	
Organize inter-District and Regional Competition in Selected Disciplines	
Organize Tech. courses and Competitions in various Disability Sports	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02503002 - Sporting Events Management	13,311,580	13,541,080	13,781,529	14,034,001
21 - Compensation of employees [GFS]	7,585,787	7,660,101	7,738,131	7,820,062
22 - Use of goods and services	5,250,793	5,390,978	5,537,648	5,691,651
31 - Non financial assets	475,000	490,000	505,750	522,288



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 the sub programme 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Seminars/works hops organised for sports related experts	Number of sports related experts trained	145	150	200	220	220	220
Soccer and Tennis training	Number of academy trained	113	120	120	120	120	120
Development of sports facilities	Number of sports facilities refurbished						
	Tennis courts	3	0	2	2	2	2
	Soccer pitch	0	0	0	1	2	2
	Hostel blocks	1	1	1	2	2	1
	Catering facility	1	1	2	1	1	1
	Staff bungalows	1	1	2	1	3	1
	Block of flats	0	0	1	2	2	2
	Hockey Pitch	0	0	1	0	1	0
Participate in international training tournaments	Number participated	2	4	6	8	10	12



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 soccer academy and 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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
02503003 - Sports Human Resource Development	2,864,640	2,933,849	3,006,421	3,137,097
21 - Compensation of employees [GFS]	977,128	981,994	987,006	1,046,745
22 - Use of goods and services	1,602,512	1,666,855	1,734,415	1,805,352
31 - Non financial assets	285,000	285,000	285,000	285,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 025 - Ministry of Youth and Sports (MoYS)
 Year: 2019 | Currency: GH Cedi
 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)	18,797,432	16,574,487	2,635,699	38,007,618		977,428		977,428				4,810,000		4,810,000	43,795,046	
02501 - Headquarters	2,057,185	10,431,525	1,875,699	14,364,409								4,810,000		4,810,000	19,174,409	
0250101 - Gen. Admin	2,057,185	10,431,525	1,875,699	14,364,409								4,810,000		4,810,000	19,174,409	
0250101001 - Gen. Admin	2,057,185	10,431,525	1,875,699	14,364,409								4,810,000		4,810,000	19,174,409	
02502 - National Sports Authority	7,585,787	4,273,365	475,000	12,334,152		977,428		977,428							13,311,580	
0250211 - Headquarters	7,585,787	4,273,365	475,000	12,334,152		977,428		977,428							13,311,580	
0250211001 - Headquarters	7,585,787	4,273,365	475,000	12,334,152		977,428		977,428							13,311,580	
02503 - National Youth Authority	8,177,331	267,085		8,444,417											8,444,417	
0250301 - Gen. Admin	8,177,331	267,085		8,444,417											8,444,417	
0250301001 - Gen. Admin	8,177,331	267,085		8,444,417											8,444,417	
02504 - National Sports College	977,128	1,602,512	285,000	2,864,640											2,864,640	
0250401 - General Administration	977,128	1,602,512	285,000	2,864,640											2,864,640	
0250401001 - General Administration	977,128	1,602,512	285,000	2,864,640											2,864,640	





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