



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

***MINISTRY OF YOUTH
AND SPORTS***

***PROGRAMME BASED BUDGET ESTIMATES
For 2020***



MINISTRY OF YOUTH AND SPORTS



The MoYS MTEF PBB for 2020 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
Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services		31 - Non financial assets
02501 - Management And Administration	2,682,887	12,578,607	1,530,000	16,791,494										16,791,494
02501001 - General Administration		10,355,449	1,530,000	11,885,449										11,885,449
02501003 - Human Resource Development	2,682,887	856,842		3,539,729										3,539,729
02501004 - Policy; Planning; Budgeting; Monitoring; Evaluation		903,158		903,158										903,158
02501005 - Statistics; Research; Information And Public Relations		463,158		463,158										463,158
02502 - Youth Services	7,332,038	309,257		7,641,295		23,100		23,100						7,664,395
02502002 - Youth Capacity Development	7,332,038	309,257		7,641,295		23,100		23,100						7,664,395
02503 - Sports Development	8,003,477	6,803,647	470,000	15,277,124		511,141		511,141						15,788,265
02503002 - Sporting Events Management	7,114,620	4,948,107	290,000	12,352,727		511,141		511,141						12,863,868
02503003 - Sports Human Resource Development	888,857	1,855,540	180,000	2,924,397										2,924,397
Grand Total	18,018,403	19,691,511	2,000,000	39,709,914		534,241		534,241						40,244,155

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 (With SDG indicators)	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
National Cohesion and International Integration	Number of competitions organized and participated in.	2014	75	2019	146	2020	160
Increased participation in sports at all levels for health, fitness and wealth creation	No of mass sports and other sporting activities organized.	2014	45	2019	51	2020	92
Youth groups and organizations registered.	Number of Youth groups and organizations registered.	2015	100	2019	351	2020	400
District Youth Camps organized.	Number of District Youth Camps organized	2012	30	2019	20	2020	64

5. EXPENDITURE TREND OF THE MINISTRY OF YOUTH AND SPORTS

A total amount of GH¢32,799,500.00 was allocated to the sector in 2018, which represented a decrease of 30.0% over the 2017 approved budget of GH¢46,910,275.00.

In 2019, the Ministry was 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 of GH¢32,799,500.00. It 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.

For the 2020 fiscal year, a total budget amount of GH¢40,244,155.00 has been allocated to the sector for its operations. It comprised GH¢18,018,403.00 for Compensation of Employees, GH¢19,691,511.00 for Goods and Services, GH¢2,000,000.00 for Capex, and GH¢534,241.00 as Internally Generated Funds.



6. SUMMARY OF KEY ACHIEVEMENTS IN 2019.

The following were achieved in 2019 under the three programmes of the Ministry.

MANAGEMENT AND ADMINISTRATION PROGRAMME

POLICIES AND PROGRAMMES

To ensure value for money and to streamline the organization, participation and development of sports in Ghana, the Ministry in the course of the year set-up four (4) Ministerial Committees namely the Ghana 2023 Project Team, National Sports Policy Review Committee, International Games and Competitions Committee and a Local Organizing Committee to host the 2019 International Tennis Federation, the Africa Table Tennis Federation Junior Circuit and Cadet Open Competitions in Ghana.



Work on the two (2) Regulations of the National Youth and Sports Acts are progressing steadily. It is expected that by the close of the year the two regulations will be referred to Parliament for passage.

A Cabinet Memo on the organization of the Africa Games was submitted to Cabinet for consideration. An approval by Cabinet will pave the way for the Ministry to begin preparations towards the hosting of the quadrennial Africa Games in 2023.

ACTIVITIES OF THE NATIONAL FOOTBALL TEAMS

A Cabinet Memo on the establishment of the National Sports Fund is ready and in the process of being submitted to Cabinet for consideration and approval. The Sports Fund would be used to support sports development in the country.

Ghana's U-20 National Male Football Team, the Black Satellites participated in the 15th Edition of the U20 Africa Cup of Nations Tournament that was held in Niger from 2nd to 17th February, 2019. Ghana failed to qualify out of the group stages at the tournament.





In June, the Senior National Male Football Team, the Black Stars participated in the CAF African Cup of Nations (AFCON) Tournament in Egypt from 21st June-19th July, 2019. Ghana was unfortunately ousted by Tunisia from the tournament in the round of 16.



The Senior National Female Football Team, the Black Queens placed third in the 2019 WAFU Zone B Women's Championship that was hosted by Cote D'Ivoire. The team has also begun playing the qualifiers to the Tokyo 2020 Olympic Games.



The Ministry continued to monitor the construction of the ten Youth and Sports Resource Centres of Excellence across the old regions. The Centres will provide space for youth engagement, recreation, centre of learning and sports. Progress of work on most of the construction sites are above 50%.





Youth Resource Centre, Nyinahini, Ashanti Region



Youth Resource Centre, Koforidua, Eastern Region





Wa Youth Resource Centre



Youth Resource Center, Axim, Western region

YOUTH SERVICES PROGRAMME

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

REVIEW OF THE NATIONAL YOUTH POLICY

The review of the 2010 National Youth Policy is ongoing. This year the Technical Committee for the review of the Policy and the Consultant have carried out issues survey to seek the opinion of various stakeholders on the critical issues bothering on youth development in Ghana. In all 7,730 respondents were involved in the survey which was done through questionnaire administration and online approaches.



The Committee in the course of the year formed Thematic Working Groups (TWG) as an extension of the Committee to commence the crafting of the policy statements for the various thematic areas for the policy. The Thematic Working Groups are made up of representatives of MDAs, MMDAs, Academia, CSOs, Experts on youth issues among others and were taken through an orientation and this subsequently led to the development of the policy statements.

Crafting of the policy statements for the various thematic areas of the policy have been completed and a Consultative Workshop on the Situational Report on Youth Development has been organized to determine the current state of the youth in Ghana. A final validation meeting has been held in Accra to solicit inputs from stakeholders on the draft policy.

The Committee also held a briefing session with key officials of the Ministry of Youth and Sports and Members of the Parliamentary Select Committee on Youth, Sports and Culture. The session gave the opportunity for the Technical Committee to brief the Minister and the Select Committee on the review process and the way forward.





YOUTHCONNECKT - GHANA

The National Youth Authority in partnership with the United Nations Development Programme (UNDP) on Tuesday June 18th, 2019 launched Ghana's version of the YouthConnekt programme at the Bank of Ghana Auditorium, University of Ghana, Legon.

Over 500 young people from across the country participated in the launch. The event was also characterized by a panel discussion which featured successful young entrepreneurs in various sectors.



SKILLS TOWARDS EMPLOYMENT AND PRODUCTIVITY (STEP) PROJECT

This project is aimed at providing young people with Artisanal Skills Training to enable them gain employment and entrepreneurial opportunities.

A Memorandum of Understanding between the Authority, Council for Technical and Vocational Education and Training (COTVET) and National Board for Small Scale Industry (NBSSI), led to the establishment of a three-member Committee to guide the implementation of the Project. However, the concept has been reviewed to focus on the following trade areas: Bakery, Metal Fabrication, Make-up, Mobile Phone Repairs, Street Light Repairs and Aluminum Glazing.

NYA/MTN SKILLS TRAINING PROGRAMME

The National Youth Authority in partnership with MTN Ghana foundation provided Skills Training for 330 youth including persons with disabilities within the age brackets of 16-24 in 10 regions in Ghana from 1st to 21st June, 2019.

The programme was launched on Monday, 2nd June, 2019 at the various training centres. The national launch took place at the MTN Head Office. Modules rolled out in this training programmes were Beads-Making, Make-ups and Hair Weave-On Making, Introduction to Online/Digital Marketing and Entrepreneurship.

All trainees also went through training in Social Media Marketing, Financial Management, Customer Relations and Mentorship which was handled by Officials from MTN. Start-up kits were also presented to the trainees.





FORMATION OF YOUTH PARLIAMENT

The NYA has established the Youth Parliament Project in 10 out of the 16 regions to create a platform for youth participation in decision and policymaking. It is also aimed at promoting accountability and transparency amongst duty bearers as well as providing the youth with an opportunity to contribute to nation building.

Orientation for training of trainers' workshop was organized for the formation of the Youth Parliaments for ten (10) regions. In addition, the regions have started the formation of the District Youth Parliaments notably Upper West (11); Upper East (12); Northern (10); Brong Ahafo (8); Ashanti (9); Eastern (8); and Western (4) and Central (7).



REGISTRATION OF YOUTH GROUPS/ASSOCIATIONS

This exercise was meant to register every youth organization in the districts, regions and at the national level, either operating as youth-led or youth-focused organizations/associations.

Newspaper publications were made in the Daily Graphic and Ghanaian Times for the registration of the youth groups and organizations.

Registration of youth groups have started at the National, Regional and District level to capture them into a database and also coordinate their activities. So far 351 youth groups and organizations have been registered nationwide.



FEMALE EMPOWERMENT PROGRAMME (GO-LEAD)

The National Youth Authority organized an empowerment programme dubbed “GO-LEAD”. The Programme sought to empower young females in Leadership and Governance in all Secondary and Tertiary institutions across the country in the form of Training of Trainers. 15,567 young females were empowered through the programme.

MOBILE APPS DEVELOPMENT TRAINING

The Authority organized a Mobile Apps Development Training Programme aimed at promoting digital occupations for young people. In all, three hundred (300) young people were trained and adequately resourced at the Afiencya Youth Leadership and Skills Training Institute. The aim of the Programme was to train a team of qualified human resource to produce quality technology driven products to respond to the needs of the market. It also aimed at enabling these young trainees to start their own businesses as App Developers in that industry.





OPERATIONS OF YOUTH LEADERSHIP AND SKILLS TRAINING INSTITUTES

The Authority currently operates ten (10) Youth Leadership and Skills Training Institutes nationwide with at least, one in each of the previous ten (10) regions of Ghana. These institutes provide practical knowledge and skills in Technical and Vocational Education to interested young people desirous of acquiring skills in the various fields of Technical and Vocational disciplines.

The Youth Leadership and Skills Training Institutes offer opportunities to vulnerable young people in the rural areas at a very highly subsidized fees by the government in response to addressing the phenomenon of rising unskilled youth unemployment and job creation in the country.



As at October, 2019, a total of One Thousand Five Hundred and Ninety-Seven (1,597) students comprising of One Thousand One Hundred and Thirty-Two (1,132) males and Four Hundred and Sixty-Five (465) females were undergoing various skills training in Welding, Dress making, Masonry, Electrical Installation, ICT, Carpentry and Joinery, General Agriculture, Cooking for the Catering Industry (Cookery), Plumbing, and Secretarialship at the ten (10) Youth Leadership and Skills Training Institutes. The Institutes offer opportunities to vulnerable young people in the rural areas at a very highly subsidized fees.

VOLUNTARY YOUTH CAMPS (LOCAL EXCHANGE AND COMMUNITY SERVICE)

To boost the spirit of Volunteerism and National Conscientization in the youth, the Authority embarked on a two weeks voluntary work camp activity this year to encourage the youth to volunteer to Nation building. The programme assigned 710 Youth Voluntary Campers to work outside their localities in Construction, Afforestation and Teaching of J.H.S Students across the country. The programme was to instil in the youth the spirit of volunteerism, facilitate interactions, build networks, understand cultures and traditions and promote local tourism and hospitality across the country.

HOSTING OF THE VALIDATION MEETING OF THE AFRICAN PLAN OF ACTION FOR YOUTH EMPOWERMENT

The Authority in Conjunction with the African Union (Youth Division) organized a 3-Day Validation Meeting of the African Plan of Action for Youth Empowerment (APAYE) in July 2019 in Accra.

APAYE is a five year continental framework and plan of action for implementing the African Youth Charter. It serves as a programmatic document to guide and influence the development of Countries Acceleration Strategy to engage youth empowerment on the continent.

INTERNATIONAL YOUTH DAY CELEBRATION

International Youth Day is celebrated annually on the 12th of August. The global theme for this year's celebration was: "TRANSFORMING EDUCATION". The theme aimed at providing good and quality education at all levels.

Ghana celebrated the 2019 International Youth Day with a local theme "THE ROLE OF THE YOUTH IN CONTRIBUTING TO QUALITY EDUCATION IN GHANA". This was to contribute to Ghana's Free Compulsory Universal Basic Education (FCUBE) and FREE SHS policies and also towards achieving the Sustainable Development Goal 4 (Quality Education).

The event was observed with a pre-international youth day Youth Parliamentary sitting for 200 young people on the Local theme. Regional Directors of Ghana Education Service (GES) appeared before the Youth parliamentarians to do a presentation on the theme. The youth and



GES collectively charted a road map to achieving quality education in their respective Regions. A communique was issued after the youth parliamentary sittings to key stakeholders for the needed attention and action.

In the newly created regions of Ghana, each region organized a youth forum for 100 young people to mark the celebration on the local theme.

At the National event, the Deputy Minister for Education appeared before the Youth Parliamentarians in Eastern Region where over 2, 000 youth participated.



3RD ANNUAL FORUM OF NATIONAL VOLUNTEER AGENCIES IN WEST AFRICA

Ghana successfully hosted the 3rd Annual Forum of Volunteer Agencies of the ECOWAS Region from 22nd to 23rd July, 2019. Participants from twelve ECOWAS countries in addition to representatives from ECOWAS national Offices, Technical and financial partners (UNV, UNOSSC, France Volontaires, AU), Civil Society Organizations and other stakeholders attended the forum.

The programme was intended to promote and harness volunteerism amongst participating West African Countries.





THE COMMONWEALTH YOUTH SENIOR OFFICIAL MEETING

The Commonwealth Youth Senior Official meeting, Africa Region, was held in Accra, Ghana from the 29-31 October, 2019 under the theme “Resourcing and Financing Youth Development: Empowering Our Youth”. The meeting brought together senior officials



responsible for youth, national youth leaders, youth workers, academics, key regional stakeholders across the regions. 17 Commonwealth member countries were presented at the meeting.

The meeting provided an opportunity to track the progress made since the 9th Commonwealth Youth ministers meeting in Kampala, Uganda in 2017, focus on emerging national and regional youth development issues and identify priority programmes for implementation by 2021.



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.

NATIONAL CROSS-COUNTRY EVENT

The National Sports Authority in 2019 organized a ten kilometers national cross-country event at Mpohor in the western region with representation from all the regions participating in the event that sought to identify talents and promote sports development in the country.



GREATER ACCRA INTER-DISTRICT SPORTS FESTIVAL

A four-day Inter-District Sports festival aimed at unearthing talents to feed the various National teams for future events took place in Accra. 25 districts in the Greater Accra Municipality participated in the sports festival.





INTERNATIONAL TOURNAMENTS

The Ghana Table Tennis Association hosted the International Table Tennis Federation World and Africa Junior/Cadet, Championships at the Trust Sports Emporium in Accra. Ghana won one gold, one silver and six bronze medals in the world championship category, but failed to win a medal in the African championship.





To promote the sports of tennis, the Ghana Tennis Federation (GTF) hosted the International Tennis Federation (ITF) 18 and under World Junior Circuit Tour in Accra. The week long competition saw 64 players from 20 countries participating in the ITF certified tournament.

The National Sports Authority participated in the just ended African Games that was held in Morocco from 16th-30th August, 2019. The National Teams placed 15th with 13 medals, made up of 2 gold, 2 silver and 9 bronze.

A total of fifty-seven (57) medals have been won by the National Sports Teams in various competitions as at the end of November, 2019.

TRAINING OF ACADEMY STUDENTS

The National Sports College provided formal education and skills training to 80 students mainly in Soccer and Tennis and nurtured two (2) boys and one girl (1) for the Junior National tennis Teams.

TENNIS CLINIC

In a quest to promote excellence in sports, the National Sports College sponsored 18 players to participate in a just ended tennis clinic programme themed: “HOPE PERFORMANCE TENNIS” at the Accra Sports stadium. The programme was organized to empower the next generation using the game of Tennis as a tool. The foundation was established as a call to duty by Eric Godi once a student of Winneba Tennis Academy. Students of the College Tennis Academy won the Under 14 and 16 categories.





FITNESS INSTRUCTORS COURSE

With the objective of establishing a core of highly skilled professional and technical personnel for youth and sports development, the College in collaboration with the Ghana Olympic Committee (GOC) hosted a Fitness Instructors course to equip participants with the basic principles they will need in the industry including how to tailor programmes to suit individual needs and effective training methods. 20 Fitness Instructors participated in the course.



SOCCER COACHING COURSE

A Certificate course in Management and Sports Administration for Sports Administrators and Coaches was organized from 10th to 15th March 2019. The objective was to equip the



technical human resource of the sports industry in Ghana with modern skills for effective delivery of Sports in the country.

The College also organized a one-week Introductory Soccer Coaching Course for Coaches from 8th to 15th September, 2019 for One Hundred and Six (106) participants. The one-week training course imparted the requisite knowledge in soccer coaching as well as prepare and nurture soccer talents and handle teams.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 025 - Ministry of Youth and Sports

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - Ministry of Youth and Sports	40,244,155	41,664,406	43,226,682	44,945,186
02501 - Management And Administration	16,791,494	17,420,736	18,112,903	18,874,286
02501001 - General Administration	11,885,449	12,267,924	12,688,646	13,151,440
22 - Use of goods and services	10,355,449	10,584,924	10,837,346	11,115,010
31 - Non financial assets	1,530,000	1,683,000	1,851,300	2,036,430
02501003 - Human Resource Development	3,539,729	3,662,181	3,796,878	3,945,046
21 - Compensation of employees [GFS]	2,682,887	2,719,655	2,760,099	2,804,589
22 - Use of goods and services	856,842	942,526	1,036,779	1,140,457
02501004 - Policy; Planning; Budgeting; Monitoring; Evaluatio	903,158	993,474	1,092,821	1,202,103
22 - Use of goods and services	903,158	993,474	1,092,821	1,202,103
02501005 - Statistics; Research; Information And Public Relati	463,158	497,158	534,558	575,698
22 - Use of goods and services	463,158	497,158	534,558	575,698
02502 - Youth Services	7,664,395	7,704,031	7,747,630	7,795,589
02502002 - Youth Capacity Development	7,664,395	7,704,031	7,747,630	7,795,589
21 - Compensation of employees [GFS]	7,332,038	7,338,438	7,345,478	7,353,222
22 - Use of goods and services	332,357	365,592	402,152	442,367
02503 - Sports Development	15,788,265	16,539,639	17,366,149	18,275,310
02503002 - Sporting Events Management	12,863,868	13,407,987	14,006,518	14,664,902
21 - Compensation of employees [GFS]	7,114,620	7,126,944	7,140,501	7,155,413
22 - Use of goods and services	5,459,248	5,962,043	6,515,118	7,123,500
31 - Non financial assets	290,000	319,000	350,900	385,990
02503003 - Sports Human Resource Development	2,924,397	3,131,651	3,359,631	3,610,408
21 - Compensation of employees [GFS]	888,857	892,557	896,627	901,104



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 025 - Ministry of Youth and Sports

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
22 - Use of goods and services	1,855,540	2,041,094	2,245,204	2,469,724
31 - Non financial assets	180,000	198,000	217,800	239,580

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 seventy-six (76).





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 025 - Ministry of Youth and Sports

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02501 - Management And Administration	16,791,494	17,420,736	18,112,903	18,874,286
02501001 - General Administration	11,885,449	12,267,924	12,688,646	13,151,440
22 - Use of goods and services	10,355,449	10,584,924	10,837,346	11,115,010
31 - Non financial assets	1,530,000	1,683,000	1,851,300	2,036,430
02501003 - Human Resource Development	3,539,729	3,662,181	3,796,878	3,945,046
21 - Compensation of employees [GFS]	2,682,887	2,719,655	2,760,099	2,804,589
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02501005 - Statistics; Research; Information And Public Relati	463,158	497,158	534,558	575,698
22 - Use of goods and services	463,158	497,158	534,558	575,698

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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 fifty-seven (57).



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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	6	8	12	12	12	12
Updates of Assets Register	Current information in asset register	4	2	4	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	Construct Sports Hall and other Facilities at Okere, Eastern Region.
Participate in International Youth and Sports Conferences (ECOWAS, AU, C'wealth, UN)	Acquisition of Immovable and Movable Assets
Participate in joint bilateral relations programmes	Purchase one saloon Vehicle
Participation of local and international competitions	



Operations	Projects
Facilitate the Black Stars preparation and qualification to the 2021 African Cup of Nations Tournament in Cameroon.	
Facilitate the Black Stars preparation and qualification to the 2022 World Cup Tournament in Qatar	
Facilitate the participation of the Black Stars Team "B" in the 2020 CHAN Cup of Nations Tournament in Cameroun	
Facilitate the qualification matches of the U20 Football Team, the Black Satellites to the 2021 U-20 AFCON in Mauritania	
Facilitate the qualification matches of the Black Starlets to the 2021 U-17 AFCON in Morocco	
Facilitate the qualification and participation of the Black Princesses in the 2020 Women's World Cup Qualifying Tournament.	
Facilitate the qualification and participation 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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02501001 - General Administration	11,885,449	12,267,924	12,688,646	13,151,440
22 - Use of goods and services	10,355,449	10,584,924	10,837,346	11,115,010
31 - Non financial assets	1,530,000	1,683,000	1,851,300	2,036,430

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 Seven (7)



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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Staff training and development	Number of staff trained in various disciplines	10	29	55	55	60	55
Recruitment of Administrative and other Professional Staff	Number of staff recruited	2	1	3	2	3	2
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) Directors in Senior Management at GIMPA	
Train one (1) officer 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 staff in Performance Management.	
Organize an in-house workshop for Administrative officers on Cabinet Memorandum	
Sponsor ten (10) Secretaries for Office Customer Care.	



Operations	Projects
Sponsor 3 drivers on the National Road Act, 2004 (Act 683).	
Sponsor Audit Staff to participate in the Annual Conference of Auditors	
Train Accounting Staff on preparation of Financial Account	
Train officers in Procurement and Stores Management.	
Organize a workshop on records management for 5 record officers/supervisors	
Train two officers in Public Relation course.	
Train four Senior Officers in ICT and Information Management	
Train two senior staff in Monitoring and Evaluation	
Orientation Training for Newly Recruited Officers/National Service Personnel.	
Train four (4) officers in Human Resources Development	
Sponsor Senior Officers to attend overseas training/conference/seminars/study tours	
Organize in-house Training Programmes for Sanitary Labourers/Securities.	
Personal Development Programmes for five (5) Directors	
Contract payment for four (4) consultants	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02501003 - Human Resource Development	3,539,729	3,662,181	3,796,878	3,945,046
21 - Compensation of employees [GFS]	2,682,887	2,719,655	2,760,099	2,804,589
22 - Use of goods and services	856,842	942,526	1,036,779	1,140,457

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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 Oct.	End of Oct.	End of Oct.	End of Oct.	End of Oct.	End of Oct.
Monitoring of programmes and projects	Number of field visits	4	4	7	6	6	6



Conducting of Policy Review	Completed by	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
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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
Planning and Policy Formulation	
Organize final consultation workshop on the National Sports College Bill	
Finalize the Regulations on the Sports Act	
Finalize the Regulations on the Youth Act	
Finalize the enactment of 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	
Prepare 2019 Annual Budget Performance Report	
Policies and Programme Review Activities	
Continue with the Revision of the National 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 Youth Policy	
Prepare Sector Annual Progress Report	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02501004 - Policy; Planning; Budgeting; Monitoring; Ev	903,158	993,474	1,092,821	1,202,103
22 - Use of goods and services	903,158	993,474	1,092,821	1,202,103

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	
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.	
Facilitate the preparation of draft anti-doping Policy	
Payment of Affiliation Fees RADO Zone 6/WADA	
Sensitize staff on National Anti-Corruption Action Plan	
Improve the Ministry's ICT operations	
Establish and maintain a library in the Ministry	
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

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02501005 - Statistics; Research; Information And Public	463,158	497,158	534,558	575,698
22 - Use of goods and services	463,158	497,158	534,558	575,698

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 two-hundred and ninety-six (296).





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 025 - Ministry of Youth and Sports

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02502 - Youth Services	7,664,395	7,704,031	7,747,630	7,795,589
02502002 - Youth Capacity Development	7,664,395	7,704,031	7,747,630	7,795,589
21 - Compensation of employees [GFS]	7,332,038	7,338,438	7,345,478	7,353,222
22 - Use of goods and services	332,357	365,592	402,152	442,367

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 296 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Renovation and construction works at the Youth Leadership and Skills Training Institutes	Number of Youth Leadership and Skills Training Institutes renovated	3	5	4	5	-	-	-	-

***Institutes will be placed under TVET Service Under Ministry of Education

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 ten (10) 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 296 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			
		2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Vocational/ Technical Skills Training provided for deprived and out of school Youth	Number of deprived and out of school Youth provided with training	3,000	2,425	3,500	1,597	3,500	-	-	-
National Youth Policy sensitization	Number of Youth sensitized	500,000	394,623	550,000	12,800	660,500	770,000	880,500	880,500
Young people educated on health and other social issues	Number of young people educated	2,500,000	406,036	3,000,000	2,026,000	3,800,000	4,500,000	5,500,000	5,500,000
International and National Youth events organized to improve Ghana's image.	Number of Youth participating in National and International events	10,000	9,561	10,500	12,200	11,000	11,500	12,000	12,000
Voluntary and clean-up exercises organized across the country by the Youth	Number of Youth involved	60,000	52,520	60,000	61,500	70,000	80,000	90,000	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	
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 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

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02502002 - Youth Capacity Development	7,664,395	7,704,031	7,747,630	7,795,589
21 - Compensation of employees [GFS]	7,332,038	7,338,438	7,345,478	7,353,222
22 - Use of goods and services	332,357	365,592	402,152	442,367

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 (358).





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 025 - Ministry of Youth and Sports

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02503 - Sports Development	15,788,265	16,539,639	17,366,149	18,275,310
02503002 - Sporting Events Management	12,863,868	13,407,987	14,006,518	14,664,902
21 - Compensation of employees [GFS]	7,114,620	7,126,944	7,140,501	7,155,413
22 - Use of goods and services	5,459,248	5,962,043	6,515,118	7,123,500
31 - Non financial assets	290,000	319,000	350,900	385,990
02503003 - Sports Human Resource Development	2,924,397	3,131,651	3,359,631	3,610,408
21 - Compensation of employees [GFS]	888,857	892,557	896,627	901,104
22 - Use of goods and services	1,855,540	2,041,094	2,245,204	2,469,724
31 - Non financial assets	180,000	198,000	217,800	239,580

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 other 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 44 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 fourteen (314). 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Rehabilitate existing stadia and construct new sports infrastructure	Number of stadia rehabilitated	4	2	2	0	2	2	3	2
	Newly constructed sports infrastructure	1	0	1	0	1	2	4	2
Logistical support to sports Associations	Number of sports Associations equipped	40	16	43	14	35	37	40	43
	Number of regional and district offices equipped	14	2	10	10	16	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 one pickup and one saloon vehicle



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 fourteen (314) 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				Budget Year 2020	Projections		
		2018		2019			Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Organize Local Competitions	Number of local competitions organized	85	85	90	92	95	120	130	145
Host and Participates in International Competitions	Number of international competitions attended	85	70	90	54	75	80	90	100
local and international tournaments participated	Number of medals won	90	177	120	57	120	125	130	140
Support to Sports Association	Number of Associations supported	42	18	43	22	35	40	40	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 2020 Ghana National Games	
Prepare and Participate in 2020 Olympic Games in Tokyo	
Organize National Cross Country Tournament	
Organize Mass Sports in all Ten (10) Regions and Districts	
Organize inter-District and Regional Competition in Selected Disciplines	
Participate in International and local Competition	
Participate in International and local Congresses to review Sports Development	
Internal Management of Organization	
Meet administrative expenses of the Authority	
Establish Regional Sports Committee and Districts Sports Unit.	
Provide Administrative Support for the Headquarters and 10 Regions	
Provision of Sports Facilities	
Provide Sports equipment for the various Associations and the Ten (10) Region	
Manpower Skills Development	
Organize Capacity Building workshops / Seminars for sports officials and technical coaches.	
Organize technical courses and competitions in various Disability sports quarterly	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 025 - Ministry of Youth and Sports

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02503002 - Sporting Events Management	12,863,868	13,407,987	14,006,518	14,664,902
21 - Compensation of employees [GFS]	7,114,620	7,126,944	7,140,501	7,155,413
22 - Use of goods and services	5,459,248	5,962,043	6,515,118	7,123,500
31 - Non financial assets	290,000	319,000	350,900	385,990

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-Four (44) 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 Indicators	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Seminars/workshops organized for sports related experts	Number of sports related experts trained	180	150	200	155	190	220	220	250
Soccer and Tennis training	Number of Academy students trained	155	120	120	120	120	120	120	120
Development of sports facilities									
	Number of sports facilities refurbished	3	0	2	0	0	2	2	1
	Tennis courts	1	0	0	1	1	2	2	2
	Soccer pitch	1	1	1	0	0	1	1	1
	Hostel blocks	1	1	2	0	0	1	1	1
	Catering facility	3	1	2	2	1	2	1	1
	Staff bungalows	1	0	1	0	0	1	2	1
	Block of flats	1	0	1	0	0	1	2	1
	Hockey Pitch	1	0	1	0	0	1	0	1



Participate in international training tournaments	Number participated	4	4	6	3	11	10	12	14
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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
Information, Education and Communication	Renovate Guesthouse and Old Block Building
Organize two (2) days soccer and tennis competition during Aboakyire Festival.	Purchase Chiller and cold room for the kitchen
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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02503003 - Sports Human Resource Development	2,924,397	3,131,651	3,359,631	3,610,408
21 - Compensation of employees [GFS]	888,857	892,557	896,627	901,104
22 - Use of goods and services	1,855,540	2,041,094	2,245,204	2,469,724
31 - Non financial assets	180,000	198,000	217,800	239,580



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 025 - Ministry of Youth and Sports
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 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	18,018,403	19,691,511	2,000,000	39,709,914	534,241	534,241		534,241							40,244,155	
02501 - Headquarters	2,682,887	12,578,607	1,530,000	16,791,494											16,791,494	
0250101 - Gen. Admin	2,682,887	12,578,607	1,530,000	16,791,494											16,791,494	
0250101001 - Gen. Admin	2,682,887	12,578,607	1,530,000	16,791,494											16,791,494	
02502 - National Sports Authority	7,114,620	4,948,107	290,000	12,352,727	511,141	511,141		511,141							12,863,868	
0250211 - Headquarters	7,114,620	4,948,107	290,000	12,352,727											12,863,868	
0250211001 - Headquarters	7,114,620	4,948,107	290,000	12,352,727											12,863,868	
02503 - National Youth Authority	7,332,038	309,257		7,641,295	23,100	23,100		23,100							7,664,395	
0250301 - Gen. Admin		309,257		309,257											332,357	
0250301001 - Gen. Admin		309,257		309,257											332,357	
0250302 - Youth Leadership Training Institute Afienyia	7,332,038			7,332,038											7,332,038	
0250302001 - General Admin	7,332,038			7,332,038											7,332,038	
02504 - National Sports College	888,857	1,855,540	180,000	2,924,397											2,924,397	
0250401 - General Administration	888,857	1,855,540	180,000	2,924,397											2,924,397	
0250401001 - General Administration	888,857	1,855,540	180,000	2,924,397											2,924,397	



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