



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024***

MINISTRY OF YOUTH AND SPORTS

***PROGRAMME BASED BUDGET ESTIMATES
For 2021***



Transforming Ghana Beyond Aid



MINISTRY OF YOUTH AND SPORTS



The MoYS MTEF PBB for 2021 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: 2021 | **Currency:** Ghanaian Cedi (GHS)
2021 Full Year Budget

	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	*Error: Invalid report object*	Goods and Services	31 - Non financial assets	Total		
02501 - Management And Administration	3,218,589	9,089,215	1,911,750	14,219,554										14,219,554	
02501001 - General Administration	3,218,589	7,537,752	1,911,750	12,668,091										12,668,091	
02501003 - Human Resource Development		666,702		666,702										666,702	
02501004 - Policy; Planning; Budgeting; Monitoring; Evaluation		584,842		584,842										584,842	
02501005 - Statistics; Research; Information And Public Relations		299,919		299,919										299,919	
02502 - Youth Services	7,715,642	129,505		7,845,147		43,742		43,742						7,888,889	
02502002 - Youth Capacity Development	7,715,642	129,505		7,845,147		43,742		43,742						7,888,889	
02503 - Sports Development	8,316,636	3,191,451	388,250	11,896,337		408,026		408,026						12,304,363	
02503002 - Sporting Events Management	7,377,133	2,172,092	205,250	9,754,476		408,026		408,026						10,162,502	
02503003 - Sports Human Resource Development	939,503	1,019,358	183,000	2,141,861										2,141,861	
Grand Total	19,250,867	12,410,171	2,300,000	33,961,037		451,768		451,768						34,412,805	

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.	2018	155	2020	21	2024	220
Increased participation in sports at all levels for health, fitness and wealth creation	No of mass sports and other sporting activities organized.	2018	120	2020	14	2024	110
Youth groups and organizations registered.	Number of Youth groups and organizations registered.	2018	150	2020	0	2024	500
District Youth Camps organized.	Number of District Youth Camps organized	2018	10	2020	0	2024	64

5. EXPENDITURE TREND OF THE MINISTRY OF YOUTH AND SPORTS

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

A total budget amount of GH¢43,795,180.00 was allocated to the Ministry in 2019 to carry out its programmes and activities. The amount constituted a 33.4% increase on the 2018 allocation of GH¢32,799,500.00. It comprised 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.

In 2020, a total budget amount of GH¢40,244,155.00 was allocated for the operations of the sector which constitutes a decrease of 8% over the 2019 total allocation. 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.

For the year 2021, an amount of Thirty Four Million and Seventeen Thousand, One Hundred and Twenty Seven Ghana Cedis, Ninety-Nine Pesewas (GH¢34,017,127.99) has been allocated to the sector. This amount comprises Eighteen Million, Eight Hundred and Fifty-Five Thousand, One Hundred and Eighty-Eight Ghana Cedis, Ninety-Nine Pesewas (GH¢18,855,188.99) for Compensation of Employees, Twelve Million, Four Hundred and



Ten Thousand, One Hundred and Seventy One Ghana Cedis (GH¢12,410,171.00) for Goods and Services, Two Million, Three Hundred Thousand (GH¢2,300,000.00) for Capex, and Four Hundred and Fifty-One Thousand, Seven Hundred and Sixty-Eight Ghana Cedis (GH¢451,768.00) as Internally Generated Funds.

Summary of 2020 allocations

CLASSIFICATION	2020 BUDGET (APPROPRIATED)	2020 RELEASE	ACTUAL PAYMENT	VARIANCE	% VARIANCE
Compensation	18,018,403.00	17,838,218.97			
Goods and Services	19,691,511.00	17,131,614.57			
Capex	2,000,000.00	2,000,000.00		-	-
Other Votes		50,592,467.27			
IGF	534,241.00				
Total	40,244,155.00				



6. SUMMARY OF KEY ACHIEVEMENTS IN 2021.

The following were achieved in 2021 under the three (3) programmes of the Ministry.

MANAGEMENT AND ADMINISTRATION PROGRAMME

POLICIES AND PROGRAMMES

Policies and Programmes

LIs for the National Youth Authority Act and the Sports Act

To ensure the effective operationalization of both the National Youth Authority Act, 2016 (Act 939) and the Sports Act, 2016 (Act 934) which were passed in 2016, the Ministry procured Consultants to draft Legislative Instruments (LIs) for both Acts. Inception reports on both LIs have been submitted by the Consultants.

The first draft of the LI on the Sports Act has been submitted by the Consultant. Preparations towards stakeholder consultations to solicit inputs are ongoing.

National Sports Fund

To promote sustainable sports development in the country and to address the financial challenges in the Sports Sector, the Ministry formed a Committee to facilitate works towards the establishment of a Sports Fund. The Fund is intended to bridge the funding gap associated with sports development and promotion. A Memorandum on the establishment of the Fund has been submitted to Cabinet for consideration and approval.

2023 African Games

In preparation towards the hosting of the 2023 Africa Games, a Memo was submitted to Cabinet for approval to begin work on the organization of the Games. Land was secured for the construction of an Olympic Size Sports Complex at Borteyman, Nungua, in the Greater Accra Region and also reviewing the funding arrangements. A Logo and Mascot Design Competition was initiated by the Project Team to satisfy one of the hosting requirements by the African Union Commission.

A nine (9) member Local Organizing Committee was constituted and inaugurated by H.E the President of the Republic of Ghana to handle the technical and events aspects of the 2023 Africa Games.





YOUTH SERVICES PROGRAMME

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

Review of the 2010 National Youth Policy

The 2010 National Youth Policy went through the review process. The exercise was to ensure that youth service delivery responds to the current and future needs of the Ghanaian youth. It is also to ensure the active participation of the youth in the socio-economic development of the country and strengthen institutional coordination and dissemination of critical youth-related data.

In addition to the policy, an Implementation Plan to guide the strategies proposed in the policy was developed. The Technical Committee has submitted the draft National Youth Policy and Implementation Plan for a projected year 2021 to 2030. The two documents would soon receive ministerial attention for onward submission to Cabinet.

Review of National Youth Policy





International Youth Day (IYD) Celebrations

In 2020, the world globally celebrated the International Youth Day Celebration under the theme “Youth Engagement for Global Action”. In Ghana, a week-long activity was celebrated in conjunction with the UNFPA under the theme “Youth Engagement in Mitigating the Impact of Covid-19; the need for Innovation and Creativity”.

The commemoration this year took the form of a Youth Dialogue Session on the following sub-themes:

- Innovation in Jobs and Business
- Innovation in Education
- Innovation in Hospitality & Entertainment Industry
- Innovation in Youth Participation in Governance and Elections

400 young people were physically engaged while a larger number joined via zoom, Facebook and other Social Media platforms.

His Excellency, the Vice President, Alhaji (Dr.) Mahamudu Bawumia graced the opening ceremony with a call on the youth to take advantage of opportunities available to contribute to the national development effort. Her Excellency, the 2nd Lady, Mrs. Samira Bawumia was the Guest of Honour.



INTERNATIONAL YOUTH DAY CELEBRATION



INTERNATIONAL YOUTH DAY CELEBRATION





Report on the “Overview of Youth Development in Ghana”.

The National Youth Authority received technical support from the Commonwealth Secretariat (London) to develop the Ghana State of the Youth Development Report (now Overview of Youth Development in Ghana); an inception report on youth development in Ghana which served as the basis for the review of the 2010 National Youth Policy.

To facilitate the completion of the document, a Peer Review Workshop was held to ensure validation by experts in youth development. The final document has been completed but yet to be published.





Community Information Dissemination on COVID-19

The National Youth Authority in its response to reduce the spread of the Covid-19 pandemic embarked on a Community Information Dissemination Programme on Covid-19 across the country. All the sixteen (16) regions conducted online orientation for volunteers through WhatsApp platforms. In all, 550 volunteers were recruited for the exercise which lasted 21 days (17th April, 2020 - 8th May, 2020).

The programme targeted the Inner cities and Zongo communities and gave the young people in the local community the opportunity to contribute towards educating other people within the community through dissemination of updates on COVID-19 within Ghana, Africa and the World at large. Also, there were sensitization programmes on World Health Organization (WHO) and Ghana Health Service (GHS) precautionary measures and protocols using local languages at identified locations within the communities.

As part of the programme, the Authority donated PPEs (sanitizers, hand gloves, goggles, protective gowns, etc) to the Ministry of Health to advance the course of stemming the spread of the pandemic.



Development of Operational Guidelines and Manual for the Registration and Regulation of Youth Organizations (Formation of Ghana Youth Federation)

The National Youth Authority has developed the New Operational Guidelines and Manual for the Regulation of the Registration and Re-registration of Youth Organizations across the country. 370 frontline workers of the Authority across the country were trained on the New Operational Guidelines and Manual for the Regulations of the Registration and Re-registration of Youth Organizations. The exercise was conducted for staff to register and re-register all youth organizations across the country is expected to pave way for the formation and inauguration of the Ghana Youth Federation at the District, Regional and National levels.



Reprotalk

Reprotalk (Reproductive Talk) is an UNFPA support programme that aims at disseminating reproductive health messages to the youth aged 14 to 25 years. This year, the messages were disseminated via social media using a blogger to get to the target group. The messages developed were in line with observing the covid-19 safety protocols. The dissemination started in the second quarter and a total of 285,609 young people were reached within the period consisting of 37 % females and 63% males.



Youth Leadership and Skills Training Institutes

The National Youth Authority operates eleven (11) YLSTIs nationwide. These Institutes are located in rural communities and enrolment to the Institutes is targeted at interested youth who desire to acquire practical knowledge and skills in the various fields of technical and vocational disciplines at a highly subsidized fee by the Government in response to addressing the rising unskilled youth unemployment in the country.

A total of One Thousand, Seven Hundred and Forty-Five (1,745) students were enrolled to undergo technical and vocational training in the various skills development trade areas in the Youth Leadership and Skills Training Institutes (YLSTIs). This number comprises One Thousand, One Hundred and Fifty-Six (1,156) males and Five Hundred and Eighty-Nine (589) females.

The Authority also revived the Nzema Maanle YLSTIs. The entire Institute's land which hitherto was overgrown with weeds has been cleared; in addition to renovation of some dilapidated physical structures.

Additionally, the Ajumako – Afranse YLSTI in the Central Region which since its inception operated as a day school, was upgraded to a boarding facility to enable a number of young people from far and near communities who desired to pursue technical and vocational training to have access to the accommodation facility.

In response to COVID – 19 pandemic measures which were instituted by government, the Authority supplied health and safety items to Two Thousand and Thirty-Nine (2,039) staff and students of the eleven YLSTIs. Bunked beds and mattresses were also supplied to five Institutes, namely Abura, Ajumako-Afranse, Takrowase, Sandema and Nzema Maanle.

The Authority has developed the “Youth leadership & Skills Training Institutes Trainees’ Management System” (YLSTI- TMS) for use in all the 11(Eleven) Institutes across the Country.

The YLSTI Trainee’s Management System is a web-based database system that keeps records of students and the Institutes. These includes profiles of all the institutes, courses and programmes, bio-data and academic information of students. The completed application is available at nya.gov.gh/institute.





Formation of Youth Parliament

The National Youth Authority in 2020, established the Youth Parliament Project in 10 out of the 16 regions of Ghana to create a platform for youth participation in decision and policymaking. The project is also aimed at promoting accountability and transparency amongst duty bearers as well as providing the youth an opportunity to contribute to nation building.

Orientation for training of trainers' workshop has been 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); Central (7). The remaining Districts are expected to form and inaugurate their District Youth Parliaments, which will pave way for the formation of the Regional Youth Parliaments and subsequently the National Youth Parliament.

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 2020

The 2020 National Cross Country competition took place at Ajumako in the Central Region. In all, 13 regions participated with Central and Ashanti Regions emerging as the overall best male and female teams respectively. Both regions took home 5,000 Ghana Cedis each. The best three athletes in both the male and female categories received 2000, 1000 and 500 Ghana



Cedis respectively as cash prizes. They were also presented with medals, books and certificates.



2020 Africa Fencing Junior Cadet Championship

Ghana hosted the 2020 Africa Fencing Junior Cadet Championship in Cape-Coast. The Ghana Fencing Association won two silver medals and seven (7) bronze medals.



7th Africa Zone 2 Swimming Championship

The Ministry set up a Local Organizing Committee for the “7th Africa Zone 2 Swimming Championship” which was hosted from 5 – 8th March, 2020 at the Bukom International Pool inside the Trust Sports Emporium in Accra. The four (4) day event was also a qualifier for the 2020 Olympic Games. The event was participated by 18 countries from West and Central Africa comprising 90 athletes.

Online Tennis Play and Stay Coaching Course

The technical department of the National Sports College in collaboration with Ghana Tennis Federation/International Tennis Federation, (GTF/ITF) conducted an online Tennis play and stay coaching course for eighty-five (85) students from the University of Education, Winneba (UEW), all of whom are in level 300 pursuing Bachelor of Education with Specialization in Physical Education (P.E.)

Soccer and Tennis Academy Students

The College held daily training programme for the Academy students of the College. The College provided accommodation, feeding and payment of fees. The students were also supplied with the necessary facilities and equipment to enable them train and take part in competitive competitions for the nation.

The weekly training sessions aimed at helping the academy boys to be well equipped in soccer skills. They were taken through:

- Physical Training,
- Technical Training,
- Tactical Training,
- Psychological Training, etc

INFRASTRUCTURE

A. Construction of Community Sports Facilities

The Ministry has embarked on Sports Facility development in New Edubiase in the Ashanti Region and Abiriw in the Eastern Region as part of its policy to provide communities across the country with appropriate sport infrastructure.

i. New Edubiase Sports Stadium

The Ministry procured a new consultant who redesigned the facility to meet international sports federation standards. The contractor is currently on site. The first phase of the 5000-seater capacity facility, comprising FIFA standard football pitch, changing rooms, a VIP stand and a popular stand, fenced wall, washrooms and a borehole is expected to be completed by the end of the year.



ii. Abiriw, Eastern Region

The Ministry also began the construction of a community sports and recreational facility for the youth at Abiriw in the Eastern Region. The project is targeted at providing a community sports and recreation facility for the youth in the area. The project would provide a football pitch, changing rooms and multipurpose courts for use by the community upon completion.

Rehabilitation of Existing Stadia

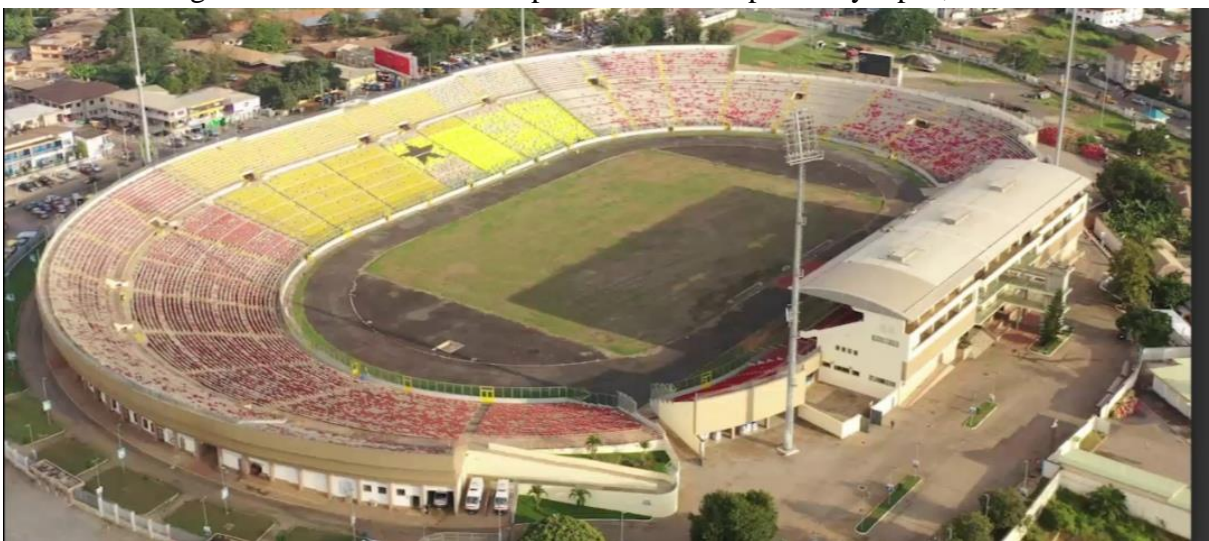
Work commenced on the rehabilitation of both the Baba Yara and Essipong Sports Stadia as well as the completion of the renovation works at the Accra Sports Stadium (Phase III) to ensure safety of users of the facility.

i. Accra Sports Stadium

The rehabilitation of the Accra Sports stadium which was started in 2017 continued in the year 2020 and is in the final stage of completion. Phases One and Two of the project were completed for the hosting of the 2018 Women African Cup of Nations (AWCON). The lack of maintenance for ten (10) years and the closeness of the Accra Sports Stadium to the sea had resulted in significant corrosion in the iron and steel structures supporting the stands and the general deterioration necessitated the rehabilitation to prevent a total collapse of the entire facility.

ii. Baba Yara (Kumasi) Sports Stadium

The rehabilitation of the Baba Yara Sports stadium commenced in February, 2020 and the Contractor is currently onsite. The rehabilitation works mostly includes the correction of the structural defects, reconstruction of the pitch and the drainage system, replacement of the tracks and seats, provision of new floodlights and scoreboard as well as fixing the plumbing and electrical fittings. The rehabilitation is expected to be completed by April, 2021.



iii. Essipong (Sekondi) Sports Stadium

The Essipong Sports Stadium is also undergoing rehabilitation to fix the structural defects, broken-down plumbing system, ripped-off roofing and corrosion of the steel works. The rehabilitation of the facility commenced in April, 2020 and is 60% complete for the Phase 1.

B. Construction of Phase One (1) of Youth & Sports Resource Centres of Excellence

The Ministry continued the construction of 10 Youth and Sports Resource Centres (YRCs) of Excellence in the former ten (10) regions. These YRCs act as one stop youth centres that will provide training, counselling, recreation and sporting activities.

The components in the facilities are as follows:

- A FIFA standard football pitch
- 8-lane running track
- 4 Spectator Stands including a VIP stand
- Tennis court
- Multi-purpose Basket, Volleyball & Handball court
- Gymnasium
- Indoor games hall
- Counselling Center
- ICT Center
- Entrepreneurship Center
- Restaurant
- Adolescent Health Facility (Clinic*)
- Hostels

The project is designed for a seating capacity of 5,000 each. Progress of work of the “Phase I” are as follows:

Location	Progress of work done
Ho, Volta Region	85%
Nyinahini, Ashanti Region	95%
Dunkwa-On-Offins, Central Region	87%
Navrongo, Upper East Region	82%
Axim, Western Region	90%
Dormaa Ahenkro, Brong Ahafo Region	98%
Koforidua, Eastern Region	94%
Wa, UWR	90%
North Kaneshie	90%
Yendi, NR	70%





Construction of Astro turf

Two astroturfs are also under construction by the National Youth Authority in Greater Accra and Ashanti Regions. The projects are about 90% complete.

C. Reconstruction of the Nkawkaw Sports Stadium

The National Sports Authority in partnership with the Middle Belt Development Authority has agreed to reconstruct the Nkawkaw Sports Stadium. A ground breaking ceremony was performed by the Minister of Youth and Sports together with the Director General of the National Sports Authority, the Chief Executive Officer of the Middle Belt Development Authority and His Royal Highness Daasebre Akuamoah Agyepong II to mark the commencement of the project. The reconstruction of the Nkawkaw Sports Stadium forms part of Government's broader programme to develop sports infrastructure across the country. After completion, Nkawkaw Sports Stadium will have FIFA standard pitch, Olympic standard 8-lanes tracks, multipurpose court, 10,000 spectator seats and hostel facilities.





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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
All Programmes	34,412,805	355,378,643	358,039,232	358,364,704
02501 - Management And Administration	14,219,554	334,399,641	336,396,236	336,596,006
02501001 - General Administration	12,668,091	332,695,142	334,521,288	334,694,281
21 - Compensation of employees [GFS]	3,218,589	314,080,022	314,274,656	314,305,156
22 - Use of goods and services	7,537,752	16,512,195	17,933,415	18,017,828
31 - Non financial assets	1,911,750	2,102,925	2,313,218	2,371,298
02501003 - Human Resource Development	666,702	733,373	806,710	823,299
22 - Use of goods and services	666,702	733,373	806,710	823,299
02501004 - Policy; Planning; Budgeting; Monitoring; Evaluatio	584,842	641,215	705,336	711,991
22 - Use of goods and services	584,842	641,215	705,336	711,991
02501005 - Statistics; Research; Information And Public Relati	299,919	329,911	362,902	366,434
22 - Use of goods and services	299,919	329,911	362,902	366,434
02502 - Youth Services	7,888,889	7,989,482	8,100,135	8,134,841
02502002 - Youth Capacity Development	7,888,889	7,989,482	8,100,135	8,134,841
21 - Compensation of employees [GFS]	7,715,642	7,798,911	7,890,506	7,921,844
22 - Use of goods and services	173,247	190,572	209,629	212,996
02503 - Sports Development	12,304,363	12,989,520	13,542,861	13,633,857
02503002 - Sporting Events Management	10,162,502	10,618,874	11,017,768	11,088,679
21 - Compensation of employees [GFS]	7,377,133	7,452,853	7,536,144	7,567,120
22 - Use of goods and services	2,580,118	2,940,246	3,233,271	3,267,156
31 - Non financial assets	205,250	225,775	248,353	254,403
02503003 - Sports Human Resource Development	2,141,861	2,370,646	2,525,093	2,545,178
21 - Compensation of employees [GFS]	939,503	1,048,052	1,070,240	1,073,259



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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
22 - Use of goods and services	1,019,358	1,121,294	1,233,424	1,245,045
31 - Non financial assets	183,000	201,300	221,430	226,875

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 eighty-four (84).



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 025 - Ministry of Youth and Sports

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02501 - Management And Administration	14,219,554	334,399,641	336,396,236	336,596,006
02501001 - General Administration	12,668,091	332,695,142	334,521,288	334,694,281
21 - Compensation of employees [GFS]	3,218,589	314,080,022	314,274,656	314,305,156
22 - Use of goods and services	7,537,752	16,512,195	17,933,415	18,017,828
31 - Non financial assets	1,911,750	2,102,925	2,313,218	2,371,298
02501003 - Human Resource Development	666,702	733,373	806,710	823,299
22 - Use of goods and services	666,702	733,373	806,710	823,299
02501004 - Policy; Planning; Budgeting; Monitoring; Evaluatio	584,842	641,215	705,336	711,991
22 - Use of goods and services	584,842	641,215	705,336	711,991
02501005 - Statistics; Research; Information And Public Relati	299,919	329,911	362,902	366,434
22 - Use of goods and services	299,919	329,911	362,902	366,434

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-six (56).



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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
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	Within Five (5) working Days	Within Five (5) working Days
Organize Management Meetings	Number of Management meetings held	12	10	12	9	12	12	12	12
Updates of Assets Register	Current information in asset register	4	4	4	3	4	4	4	4
Liaison between Sector Agencies and other MDA's	Number of meetings held	4	4	4	3	4	4	4	4
Provide Administrative Logistics	Number of working days	5	5	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	Maintenance of sports facilities
Attend all Youth and Sports Ministers conference	Purchase two (2) saloon Vehicles
Participate in International Youth and Sports Conferences (ECOWAS, AU, C' Wealth, UN)	Acquisition of Immovable and Movable Assets
Participate in joint bilateral relations programmes	
Participation of local and international competitions	
Facilitate the Black Stars preparation and participation to the 2022 World Cup Qualifiers in Qatar	
International engagement of the National Sports Associations	
Facilitate the hosting of the 2023 All Africa Games	
Internal management of the organization	
Meet administrative expenses of the Ministry	
Arrange meetings for Entity Tender Committees	
Arrange meetings for board, management, and staff	
Arrange meetings for Audit Committee (AC).	
Organize administrative meetings on sector programmes and activities	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02501001 - General Administration	12,668,091	332,695,142	334,521,288	334,694,281
21 - Compensation of employees [GFS]	3,218,589	314,080,022	314,274,656	314,305,156
22 - Use of goods and services	7,537,752	16,512,195	17,933,415	18,017,828
31 - Non financial assets	1,911,750	2,102,925	2,313,218	2,371,298

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024		
		Target	Actual	Target	Actual				
Staff training and development	Number of staff trained in various disciplines		22	25	23	60	65	70	70
Recruitment of Administrative and other Professional Staff	Number of staff recruited		0	8	8	3	2	3	2
Review and update Human resource database	Number of times updated	1	1	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
Manpower Skills Development
Train two (2) Directors in Senior Management at GIMPA
Organize three (3) days in-house training workshop for staff on New Performance Appraisal Forms
Organize five (5) days engagement workshop for staff on the completion of New Performance Appraisal Forms
Personal Development Programmes for five (5) Directors
Train ten (10) staff on Scheme of Service Training
Seed money for Welfare Fund
Contract Payment for four (4) consultants

Projects
No Projects





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02501003 - Human Resource Development	666,702	733,373	806,710	823,299
22 - Use of goods and services	666,702	733,373	806,710	823,299

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 ten (10) 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
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 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		5	4	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.



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	
Conduct sensitization programmes on the Revised National Youth Policy	
Budget Preparation	
Prepare 2022 Annual Budget	
Prepare 2020 Annual Budget Performance Report	
Prepare 2021 Quarterly Budget Performance Report	
Policies and Programme Review Activities	
Continue with the Revision of the National Sports Policy	
Conduct quarterly monitoring and evaluation of the sector's programmes	
Organise mid-year and annual review conference on sector programmes and activities.	
Prepare Sector Annual Progress Report	
Prepare 2021 Annual Performance 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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02501004 - Policy; Planning; Budgeting; Monitoring; Ev	584,842	641,215	705,336	711,991
22 - Use of goods and services	584,842	641,215	705,336	711,991

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 thirteen (13) 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Dissemination of information to the media	Number of media interactions	12	12	12	12	12	12	12	12
Preparation of the Annual Performance Report	Report submitted before the end of January	January	January	January	January	January	January	January	January
Response to feedback from the public	To be completed within seven (7) days after	seven (7) days after receipt of	seven (7) days after receipt	seven (7) days after receipt of		seven (7) days after receipt	Five (5) 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
	receipt of feedback	feedback	of feedback	feedback		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
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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02501005 - Statistics; Research; Information And Public	299,919	329,911	362,902	366,434
22 - Use of goods and services	299,919	329,911	362,902	366,434

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 eighty-seven (287).



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 025 - Ministry of Youth and Sports

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02502 - Youth Services	7,888,889	7,989,482	8,100,135	8,134,841
02502002 - Youth Capacity Development	7,888,889	7,989,482	8,100,135	8,134,841
21 - Compensation of employees [GFS]	7,715,642	7,798,911	7,890,506	7,921,844
22 - Use of goods and services	173,247	190,572	209,629	212,996

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 287 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		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	4	5	5	3	11	-	-	-
Construction of Youth Resource Centres	Number of Youth Resource Centres constructed	10	10 (Started)	10	10 (Cont.)	9 (New)	-	-	-

***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 ten (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 make informed choices for their well-being and become productive and responsible citizens. The sub-programme also takes care of the training and other developmental needs of the staff.

This will be achieved through provision of skills training in carpentry, masonry, dressmaking, catering, plumbing, electrical, and general agriculture at the 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 287 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Vocational/ Technical Skills Training provided for deprived and out of school Youth	Number of deprived and out of school Youth provided with training	3,500	1,597	3500	1745	3500	-	-	-
National Youth Policy sensitization	Number of Youth sensitized	550,000.00	12,800.00	660,500.00	1,000.00	770,000.00	890,000.00	890,000.00	890,000.00
Young people educated on health and other social issues	Number of young people educated	3,000,000.00	2,026,000.00	3,800,000.00	285,609.00	40,000.00	44,000.00	46,000.00	48,000.00
International and National Youth events organized to improve Ghana's image.	Number of Youth participating in National and International events	10,500.00	12,200.00	11,000.00	0	15,500.00	16,000.00	16,500.00	16,500.00
Voluntary and clean-up exercises organized across the country by the Youth	Number of Youth involved	60,000	61,000.00	70,000.00	0	80,000.00	90,000.00	90,000.00	90,000.00



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	
Finalize regulations on National Act	
Establish Districts, Regional and National Youth Parliaments	
Manpower Skills Development	
Organize staff training in Youth Development work	
Internal Management of the Organization	
Pay for Administrative 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	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02502002 - Youth Capacity Development	7,888,889	7,989,482	8,100,135	8,134,841
21 - Compensation of employees [GFS]	7,715,642	7,798,911	7,890,506	7,921,844
22 - Use of goods and services	173,247	190,572	209,629	212,996

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 two-hundred and ninety (290).



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 025 - Ministry of Youth and Sports

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02503 - Sports Development	12,304,363	12,989,520	13,542,861	13,633,857
02503002 - Sporting Events Management	10,162,502	10,618,874	11,017,768	11,088,679
21 - Compensation of employees [GFS]	7,377,133	7,452,853	7,536,144	7,567,120
22 - Use of goods and services	2,580,118	2,940,246	3,233,271	3,267,156
31 - Non financial assets	205,250	225,775	248,353	254,403
02503003 - Sports Human Resource Development	2,141,861	2,370,646	2,525,093	2,545,178
21 - Compensation of employees [GFS]	939,503	1,048,052	1,070,240	1,073,259
22 - Use of goods and services	1,019,358	1,121,294	1,233,424	1,245,045
31 - Non financial assets	183,000	201,300	221,430	226,875

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 sixteen (16) 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, Ashanti, Western, Central and Northern Regions have stadia and it is planned in the short term that the other regions will also have these stadia. 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). This activity is performed by the National Sports College with its human resource strength of forty-three (43) officers. This sub-programme is delivered by the National Sports College, National Sports Authority and its regional and districts offices and has total employee's strength of two hundred and ninety (290). 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Rehabilitate existing stadia and construct new sports infrastructure	Number of stadia rehabilitated	2	0	2	2	2	3	2	2
	Newly constructed sports infrastructure	1	0	1	1	2	4	2	2
Logistical support to sports Associations	Number of sports Associations equipped	43	14	35	14	37	40	43	43
	Number of regional and district offices equipped	10	10	16	3	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 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 two hundred and ninety (290) 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Organize Local Competitions	Number of local competitions organized	90	92	95	21	120	130	145	145
Host and Participates in International Competitions	Number of international competitions attended	90	54	75	0	80	90	100	100
Local and international tournaments participated	Number of medals won	120	57	120	0	125	130	140	140
Support to Sports Association	Number of Associations supported	43	22	35	14	40	40	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	
Prepare and participate in 2020 Olympic Games in Tokyo to be held in 2021	
Organize 2021 National Cross Country Tournament	
Internal Management of Organization	
Meet administrative expenses of the Authority	
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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02503002 - Sporting Events Management	10,162,502	10,618,874	11,017,768	11,088,679
21 - Compensation of employees [GFS]	7,377,133	7,452,853	7,536,144	7,567,120
22 - Use of goods and services	2,580,118	2,940,246	3,233,271	3,267,156
31 - Non financial assets	205,250	225,775	248,353	254,403

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-three (43) 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Seminars/workshops organized for sports related experts	Number of sports related experts trained	200	155	190	176	450	500	600	600
Soccer and Tennis training	Number of Academy students trained	120	120	120	80	120	120	120	120
Development of sports facilities	Number of sports facilities refurbished								
	Tennis courts	2	0	0	2	2	2	2	0
	Soccer pitch	0	1	1	0	1	1	1	1
	Hostel blocks	1	0	0	1	1	1	1	1
	Catering facility	2	0	0	1	1	1	1	1
	Staff bungalows	2	2	1	0	2	2	2	2
	Block of flats	1	0	0	0	2	2	2	2
	Hockey Pitch	1	0	0	0	1	1	1	1
Participate in international training tournaments	Number participated	6	3	11	3	5	2	2	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
Information, Education and Communication	Renovation of Staff Flat & Bungalows, Renovation of tennis courts
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	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02503003 - Sports Human Resource Development	2,141,861	2,370,646	2,525,093	2,545,178
21 - Compensation of employees [GFS]	939,503	1,048,052	1,070,240	1,073,259
22 - Use of goods and services	1,019,358	1,121,294	1,233,424	1,245,045
31 - Non financial assets	183,000	201,300	221,430	226,875



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 025 - Ministry of Youth and Sports
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
025 - Ministry of Youth and Sports	19,250,867	12,410,171	2,300,000	33,961,037		451,768		451,768						34,412,805
02501 - Headquarters	3,218,589	9,089,215	1,911,750	14,219,554										14,219,554
0250101 - Gen. Admin	3,218,589	9,089,215	1,911,750	14,219,554										14,219,554
0250101001 - Admin Office	3,218,589	9,089,215	1,911,750	14,219,554										14,219,554
02502 - National Sports Authority	7,377,133	2,172,092	205,250	9,754,476		408,026		408,026						10,162,502
0250211 - Headquarters	7,377,133	2,172,092	205,250	9,754,476		408,026		408,026						10,162,502
0250211001 - Admin Office	7,377,133	2,172,092	205,250	9,754,476		408,026		408,026						10,162,502
02503 - National Youth Authority	7,715,642	129,505		7,845,147		43,742		43,742						7,888,889
0250301 - Gen. Admin	7,715,642	129,505		7,845,147		43,742		43,742						7,888,889
0250301001 - Admin Office	7,715,642	129,505		7,845,147		43,742		43,742						7,888,889
02504 - National Sports College	939,503	1,019,358	183,000	2,141,861										2,141,861
0250401 - General Administration	939,503	1,019,358	183,000	2,141,861										2,141,861
0250401001 - Admin Office	939,503	1,019,358	183,000	2,141,861										2,141,861

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Youth and Sports

Funding Source: GOG

Budget Ceiling:

		2,300,000.00	2,511,600.00	2,591,971.20	2,830,432.55	
		Allotment Based on the MTEF (2021-2024)				
#	Code	Contract	2021	2022	2023	2024
1	0117015	Rehab Works at Ministry	535,393.09	-	-	-
2	2020028	Construction of Sports Facilities at Abirw, Eastern Region	96,356.91	810,487.16	-	-
3	2020026	Rehabilitation of Baba Yara Sports Stadium, Ashanti Region		1,701,112.84	2,591,971.20	2,830,432.55

This data does not include Non-Infrastructure CAPEX. ie. Vehicles, Computers, etc



REPUBLIC OF GHANA

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