

# MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2024-2027

## MINISTRY OF YOUTH AND SPORTS

*In accordance with Section 21(4) of the  
Public Financial Management Act,  
2016 (Act 921)*



REPUBLIC OF GHANA



## PROGRAMME BASED BUDGET ESTIMATES FOR 2024



Nkunim Budget



# ***MINISTRY OF YOUTH AND SPORTS***



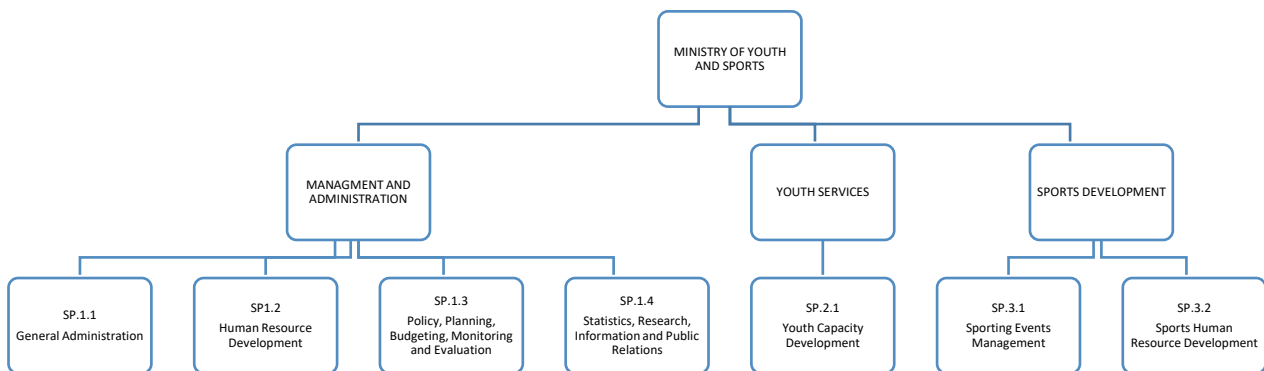
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The MoYS MTEF PBB for 2024 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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# MINISTRY OF YOUTH AND SPORTS- PROGRAMME STRUCTURE



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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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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	Total	
<b>02501 - Management And Administration</b>	9,751,076	102,200,000	50,000,000	161,951,076											161,951,076
02501001 - General Administration	9,751,076	101,598,810	50,000,000	161,349,886											161,349,886
02501003 - Human Resource Development		193,240		193,240											193,240
02501004 - Policy; Planning; Budgeting; Monitoring; Evaluation		214,711		214,711											214,711
02501005 - Statistics; Research; Information And Public Relations		193,239		193,239											193,239
<b>02502 - Youth Services</b>	9,573,186	200,000		9,773,185		13,200		13,200							9,786,385
02502002 - Youth Capacity Development	9,573,186	200,000		9,773,185		13,200		13,200							9,786,385
<b>02503 - Sports Development</b>	18,509,644	1,600,000		20,109,645		3,948,867		3,948,867							24,058,512
02503002 - Sporting Events Management	17,320,205	1,000,000		18,320,205		3,948,867		3,948,867							22,269,072
02503003 - Sports Human Resource Development	1,189,439	600,000		1,789,439											1,789,439
<b>Grand Total</b>	<b>37,833,906</b>	<b>104,000,000</b>	<b>50,000,000</b>	<b>191,833,906</b>		<b>3,962,067</b>		<b>3,962,067</b>							<b>195,795,973</b>

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

## **1. POLICY OBJECTIVES**

The six (6) Policy Objectives that are relevant to the Ministry of Youth and Sports are as follows:

- Improve Coordination for Youth Development
- Promote effective participation of the youth in socio-economic development.
- Promote the participation of the youth in politics, electoral democracy, and governance.
- Enhance sports and recreational infrastructure for all.
- Build capacity for sports and recreational development.
- Ensure sustainable funding sources for 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:

- Initiate and formulate policies, taking into account the needs and aspirations of the relevant stakeholders.
- Co-ordinate, monitor and evaluate the effectiveness and efficient performance of the sector.
- Develop comprehensive policy framework to guide international collaboration and cooperation in the youth and sports sector.
- Oversee the regulation of the sports and youth sector.
- Create enabling environment for all-inclusive youth and sports development.
- Facilitate the provision of the state-of-the-art infrastructure for youth and sports development.
- Facilitate the capacity development of youth and sports.
- Promote research and development into youth and sports



#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
National Cohesion and International Integration	Number of competitions organised and participated in.	2022	210	2023	88	2024	222
Increased participation in sports at all levels for health, fitness and wealth creation	Number of mass sports and other sporting activities organised.	2022	2,700	2023	2,112	2024	2,800
Youth groups and organisations registered.	Number of Youth groups and organisations registered.	2022	1,566	2023	1,683	2024	1,813
Participation of Youth in voluntary programmes	Number of youth participation in voluntary programmes	2022	980	2023	1,170	2024	2,170

#### 5. EXPENDITURE TREND OF THE MINISTRY OF YOUTH AND SPORTS

In 2021, a budgeted amount of Thirty-Four Million, Four Hundred and Twelve Thousand, Eight Hundred and Five Cedis (GH¢34,412,805.00) was allocated to the sector. This amount comprised Nineteen Million, Two Hundred and Fifty Thousand, Eight Hundred and Sixty Seven Cedis (19,250,867.00) for Compensation of Employees, Twelve Million, Four Hundred and Ten Thousand, One Hundred and Seventy One Ghana Cedi (GH¢12,410,171.00) for Goods and Services, Two Million and 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.

For Budget year 2022, an amount of Three Hundred and Eighteen Million, Three Hundred and Twenty Nine Thousand Cedis Only (GH¢ 318,329,000.00) was allocated to the Ministry. Out of this amount, Twenty Six Million, Five Hundred and Fourteen Thousand Cedis (GH¢26,514,000.00) was allocated for Compensation of Employees,





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Goods and Services comprised Twenty Eight Million, Six Hundred and Eighty Seven Thousand Cedis (GH¢28,687,000.00). CAPEX was allocated an amount of Fifty Five Million, One Hundred and Ten Thousand Cedis Only (GH¢55,110,000.00). Four Hundred and Seventy Nine Thousand Cedis (GH¢479,000.00) was allocated as Internally Generated Funds and Two Hundred and Seven Million, Five Hundred and Thirty Nine Thousand Cedis Only for Development Partner (DP) Funds (GH¢207,539,000.00).

However, the Ministry's total budget was revised to Two Hundred and Ninety Four Million, Four Hundred and Four Thousand, Seven Hundred and Twenty-Five Cedis only (GH¢294,404,725.00) during the 2022 mid-year fiscal policy review, Compensation , IGF and DP funds of the Ministry remained unchanged; Goods and Services and CAPEX were revised to Twenty Million, Two Hundred and Ninety Three Thousand, Eight Hundred and Forty-Eight Cedis Only (GH¢20,293,848.00) and Thirty-Nine Million, Five Hundred and Seventy Eight Million, Eight Hundred and Seventy-Seven Cedis Only (GH¢39,578,877.00)

For the 2023 budget year, an amount of Three Hundred and Ninety-Five Million, Seven Hundred and Twenty – Three Thousand, Two Hundred and Sixty-One Cedi (GH¢395,723,261.00) was allocated to the Ministry and its Agencies to execute all planned programmes and activities. Compensation of employees comprised, Twenty Eight Million, One Hundred and Four Thousand, Eight Hundred and Forty Cedis (GH¢28,104,840.00). Goods and Services and Capex were allocated Fourteen Million, Seven Hundred and Four Thousand, Five Hundred and Seventy-Five Cedis (GH¢14,704,575.00) and One Million, Six Hundred and Seventy-Nine Thousand, Seven Hundred and Forty-Seven Cedis (GH¢1,679,747.00) respectively. Approved Internally Generated Funds for the Ministry was Three Million, Six Hundred and Thirty-Four Thousand and Ninety-Nine Cedis (GH¢3,634,099.00) and Three Hundred and Forty Seven Million, Six Hundred Thousand (GH¢347,600,000.00) was approved as development partners funds for the construction of sporting facilities for the 13th African Games, Accra 2023.

One Hundred and Ninety-Five Million, Seven Hundred and Ninety-Five Thousand, Nine Hundred and Seventy-Three Cedis (GH¢195,795,973.00) has been allocated to the



Ministry and its Agencies for the 2024 Budget year. Out of this amount, Thirty-Seven Million, Eight Hundred and Thirty-Three Thousand, Nine Hundred and Six Cedis is for compensation of employees (GH¢37,833,906.00), Goods and Services comprise Four Million Cedis (GH¢4,000,000.00) , Three Million, Nine Hundred and Sixty-Two Thousand and Sixty-Seven Cedis (GH¢3,962,067.00) is for Internally Generated Funds, the LOC for the 13th African Games has been allocated with an amount of One Hundred and Fifty Million Cedis (GH¢150,000,000.00) comprising One Hundred Million Cedis (GH¢100,000,000.00) for Goods and Services and Fifty Million Cedis (GH¢50,000,000.00) for Capex to be used for the successful hosting and organisation of the 13th African Games, Accra 2023.

## 2023 Budget Expenditure Performance by Economic Items

Economic Classification	2023 Approved Budget A	2023 Revised Budget B	Releases (End-Sept,2023) C	Actual Expenditure D	Variance E=B-C
<b>Compensation of Employees</b>					
GoG	28,104,840.00	28,104,840.00	28,423,221.93	28,423,221.93	(318,381.93)
<b>Goods and Services</b>					
GoG	14,704,575.00	14,704,575.00	7,806,331.85	5,664,546.40	6,898,243.15
IGF	3,634,099.00	3,634,099.00	2,441,477.50 (IGF Generated)	1,907,236.00	1,192,621.50
<b>CAPEX</b>					
GoG	1,679,747.00	1,679,747.00	703,211.00	552,211.00	976,536.00
DP Funds	347,600,000.00	347,600,000.00	230,621,043.53	230,621,043.53	116,978,956.47
<b>TOTAL</b>	<b>395,723,261.00</b>	<b>395,723,261.00</b>	<b>269,995,285.81</b>	<b>267,168,258.86</b>	<b>125,727,975.19</b>

## 6. SUMMARY OF KEY ACHIEVEMENTS IN 2023.

The following were achieved in 2023 under the three (3) programmes of the Ministry.

### MANAGEMENT AND ADMINISTRATION PROGRAMME

#### African Para Games

Ghana hosted the First ever African Para Games from 3rd to 12th September, 2023. The Theme for the Games was “Inspire a Better Africa”. The Games



brought together over six hundred and twenty-one (621) para athletes from sixteen (16) African countries and over two hundred and seventy- six (276) young volunteers.

The Para Games featured three (3) main Sporting Events: Amputee Football; Wheelchair Tennis; and Wheelchair Basketball.







Ghana's National Amputee Football team won the first-ever African Para Games, 2023 Amputee Football Tournament after triumphing over Morocco by 2 goals to 1.





### **National Sports Policy (NSP)**

The draft National Sports Policy has been submitted to NDPC for review and subsequent submission to Cabinet for approval. The policy, when finalised would serve as the bedrock for all sporting and physical activities with the necessary collaborations for the achievement of the policy goals and outcomes.

### **LI - Sports Act 2016, ACT 934**

The final draft Legislative Instrument (LI) has been laid before Parliament and awaiting the statutory twenty-one (21) sitting days.

### **LI - National Youth Authority Act 2016 (ACT 939)**

A one-day client meeting was organised at Ell King Hotel in Accra for a cross section of staff of the Ministry of Youth & Sports and National Youth Authority, including members of the Governing Board of the Authority to provide inputs as instructions to guide the Consultants in the development of Draft Legislative Instrument for the National Youth Authority Act 2016 (ACT 939).

### **Draft Anti-Doping Bill**

The Ministry as part of the preparations for the hosting and organisation of the 13<sup>th</sup> African Games is working on a Draft Anti-Doping Bill which is currently with the Attorney General (AG) for finalisation.

### **Five (5) Selected Schools Trained in Anti-Doping**

The Anti-Doping Secretariat embarked on a sensitisation programme for five (5) selected schools for students involved in competitive sports, Physical Education (PE) tutors, and other stakeholders.



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Over 2,500 participants from the respective high schools attended this workshop; at the end of the workshops, five (5) anti-doping clubs, consisting of students and teachers, were inaugurated one (1) in each school to promote constant education, implementation, and sustainability of the anti-doping code based on international standards.

The five (5) selected schools were: Apenkwa Cluster of Schools; Ningo Senior High School; Prampram Senior High School; Ashiaman Senior High School; and Ada Senior High Technical School

#### 13th African Games, Accra 2023

The long-standing impasse between the African Union, the Association of National Olympic Committee (ANOCA), and the Association of African Sports Confederation (AASC) has been resolved amicably.

The resolution was reached after a series of meetings made by the Government of Ghana.

Stakeholders have since signed a Negotiated Agreement on the Management and Organisation of the African Games, marking a significant milestone in the planning of the 13<sup>th</sup> African Games. The signing took place on February 19<sup>th</sup>, 2023, in Addis Ababa, Ethiopia.

**New Timelines have been agreed among the LOC and the key stakeholders following the resolution of the impasse as outlined below:**

S/N	ACTIVITY	DATE
1	Arrival of Athletes & Officials	5th - 7th March, 2024
2	Opening Ceremony	8th March, 2024
3	Closing Ceremony	23rd March, 2024
4	Departure of Athletes & Officials	24th March, 2024
5	Cleaning & Tidying-up	24th–31st March, 2024

#### **SPORTS CODES FOR THE 13<sup>TH</sup> AFRICAN GAMES, ACCRA 2023**

Twenty-nine (29) sporting disciplines have been selected to compete in the 13<sup>th</sup> African Games, out of the twenty-nine (29), seven (7) would be Olympic qualifying events, fifteen (15) Non-Olympic qualifying and seven (7) would be Demonstration Sport.





**OLYMPIC QUALIFIERS    NON-OLYMPIC QUALIFIERS    DEMONSTRATION SPORT**

Badminton	Arm Wrestling	E-Sports
Cycling	Athletics	Mixed Martial Arts
Swimming	Basketball (3x)	Pickleball
Table Tennis	Beach Volleyball	Scrabble
Tennis	Boxing	Speedball
Triathlon	Cricket	Sambo
Wrestling	Football	Teoball
Handball		
Hockey		
Judo		
Karate Do		
Rugby		
Taekwondo		
Volleyball		
Weightlifting		

**Progress of Construction of Facilities for the 13<sup>th</sup> African Games**

S/N	PROJECT	CONTRACTOR	% OF COMPLETION
1	Sports facilities at Borteyman	Contractor Construction UK Ltd	87
2	University of Ghana Stadium and Rugby Pitch	Consar	91.45
3	Games Village (Hostel facilities & Domes)	Mawums	92.3





**University of Ghana Hostel Facilities & Domes**

## **YOUTH SERVICES**

### **Skills Towards Employability & Productivity (STEP) Programme**

Eight Hundred and Twenty (820) youth (including PWDs) have benefitted under the STEP programme through apprenticeship training and provision of start-up tools in cosmetology, hairdressing, dressmaking and satellite dish installation in twenty five (25) selected districts across the sixteen (16) Regions of the country.







### **Participants receiving support from the National Youth Authority**

#### **Monitoring of STEP Beneficiaries and Agric Projects**

The National Youth Authority undertook some monitoring activities in Oforikrom, Techiman, Hohoe, Pusiga and Binduri Municipalities of the Ashanti, Bono East, Volta and Upper East Regions respectively on some STEP beneficiaries to ascertain progress of training and learning, as well as to address challenges.

#### **National Youth Volunteer Programme (NYVP)**

The National Youth Authority under its NYVP flagship programme which aims to develop active citizens, foster national cohesion and promote the spirit of selflessness and volunteerism among young people, currently has three modules running, namely: Youth Development Work, Gender Mainstreaming and Infrastructure (Youth Build It).

Under Youth Development, Fifty (50) young volunteers renovated a dilapidated six (6) unit classroom block for the Abume Community in the Eastern Region.





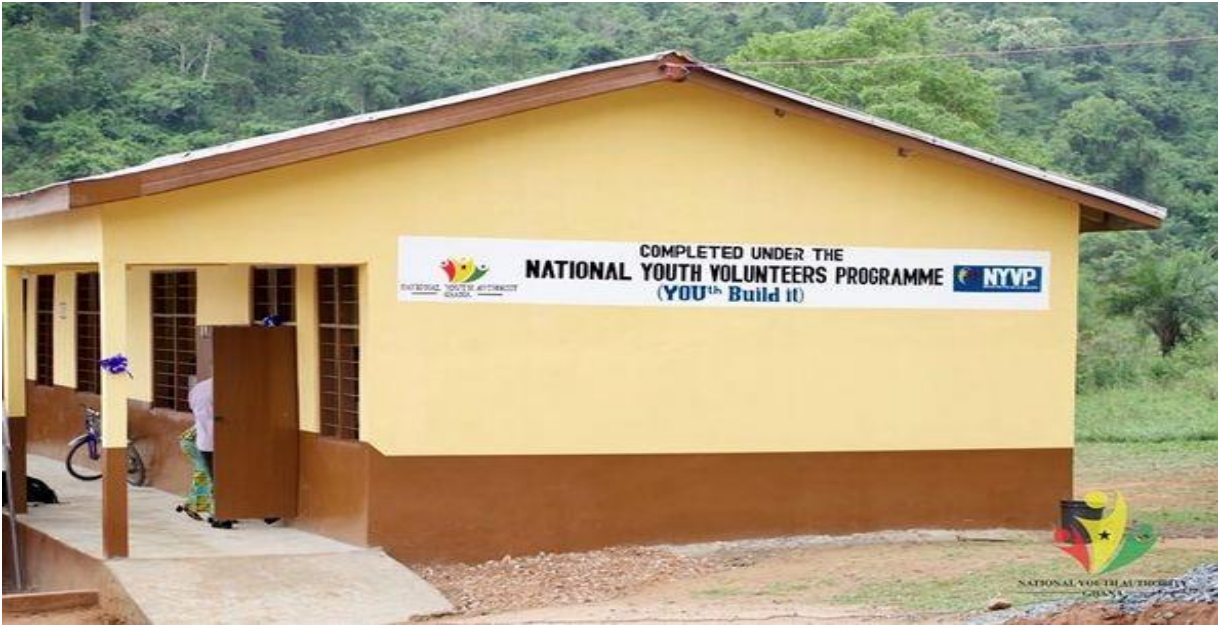
**A Youth Volunteer painting a class room block**



**Before Renovation of classroom block**







**After Renovation of classroom block**

**Gender Mainstreaming & Youth In Development Work**



**Youth Volunteers educating young girls and opinion leaders in community**







**Youth Volunteers educating young girls and opinion leaders in community**

### **Youth Agri Enterprise Support Project**

The Authority is in agreement with studies that Agriculture value chain business is sufficient to end poverty and unemployment among the youth in Africa, and for that matter in Ghana. Hence the Authority is spearheading an initiative dubbed “*Youth Agri Enterprise Support Project*” to make agriculture attractive to the youth and promote food security and improve livelihood.

- Two Hundred (200) young people in the Asunafo North District in the Ahafo Region acquired skill training and knowledge in Mushroom cultivation.
- Fifty (50) young rice farmers were provided with good agronomic practices in Sankore in the Asunafo South District, Ahafo Region.



**Some Youth Involved in Agri Enterprise**



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## **Adolescent Sexual and Reproductive Health Sensitisation Programme**

The National Youth Authority embarked on the under listed sensitisation programmes:

Seventeen Thousand, Eight Hundred and Seventy-three (17,873) Adolescents were sensitised on ASRH information in Tamale, Birim Central, Nkoranza North, Wenchi and Atebubu-Amantin Districts.

One Thousand and Two Hundred (1,200) young girls were educated on Menstrual Hygiene and Reproductive Health (RH) in Senchi, Kwapong, Humjibre and Awudome communities in the Eastern, Ahafo, Western North and Greater Accra Regions respectively

One Thousand (1,000) students of Ola Girls' Senior High School in Kenyasi, Ahafo Region were enlightened on causes, detection and prevention of Cervical Cancer

Three hundred (300) students in Accra Technical University were exposed to current knowledge in creating businesses at an Entrepreneurship Workshop under the theme "Investment Opportunities for the Youth: Success stories, Potentials and Risks" on August 2, 2023

Two Hundred and Sixty- six (266) students of Corpus Christi SHS in Tema West Municipal Assembly were given guidance and counselling in career development

One Hundred and Fifteen (115) young people participated in Justice, Peace and Security Programmes organised in Tamale

### **National Youth Conference**

The National Youth Authority in partnership with International Youth Fellowship (IYF) held the 2<sup>nd</sup> edition of the National Youth Conference at the University of Ghana, Legon from 31<sup>st</sup> August - 3<sup>rd</sup> September, 2023 on the theme "***Reformed Youth, Reformed Ghana***".

Participants numbering over four thousand (4,000) came from the sixteen (16) Regions of the country to participate in series of sessions on: Banking & Financial Literacy, Mindset Change, Safeguarding Positive Social Values & Norms, Volunteerism, Talent Show & Development, etc.



## National Youth Conference Gallery



### **National Youth Conference on Climate Action and Environmental Sustainability**

The Maiden National Youth Conference on Climate Action and Environmental Sustainability under the theme *“Green Skills for Youth: Towards a Sustainable World”* was organised at the University of Environment and Sustainable Development in Somanya to promote Climate Action and Environmental Sustainability among the youth.

The conference resolved to establish a National Youth Action Group on Climate Change (NYAGCC) which was duly inaugurated on 24<sup>th</sup> October, 2023 to collectively combat climate change and promote environmental sustainability in Ghana.



**Display of a climate friendly environment**





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### **Commission of Youth Resource Centres and Astro Turf**

Commission of three (3) Youth Resource Centers (Koforidua, Axim and Wa) and the completed Astro Turf at Tuba in the Ga South District is scheduled to commence from October, 2023.

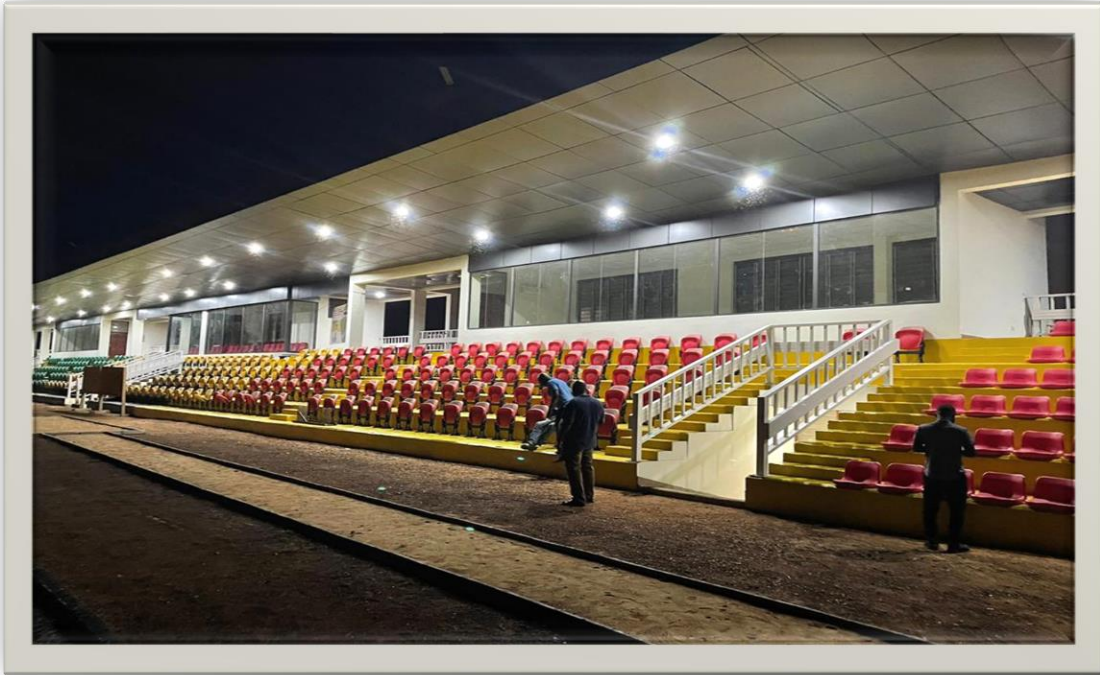
The Youth Resource Centers in Dunkwa-on-Offin, Dormaa-Ahenkro and Ho will also be commissioned subsequently.

#### **Youth Resource Centre - Koforidua**



#### **Youth Resource Centres - Photo Gallery (Wa & Axim)**







## SPORTS DEVELOPMENT

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

### PERFORMANCE OF NATIONAL TEAMS

#### Black Stars

The Black Stars of Ghana have qualified to the 2023 AFCON to be hosted by Ivory Coast. The team emerged winners of Group E



#### Black Princesses

The Ghana Black Princesses competed and won the WAFU Zone B Championship beating Nigeria 3:1 on penalties in the final match.





**The Ghana Black Princesses**



### **Black Starlets**

The Black Starlets participated in a Four-Nation UEFA U-16 Youth Development Tournament (12th -18th April, 2023) in Serbia and won the trophy.





### **Ghana Cycling Federation**

The Ghana Cycling youth team won a bronze medal during the 19th CAC Africa road and 1st CAC Para cycling Championships organised at Ablekuman Ollebu in Accra from the 8<sup>th</sup> to 17<sup>th</sup> February, 2023.

### **Ghana Bodybuilding and Fitness Association**

The 2023 IFBB West Africa Bodybuilding Championship was organised by the Ghana Bodybuilding and Fitness Association at the Ga-Mashie Hall of the Trust Sports Emporium on 18th March, 2023; at the end of the event, the Ghanaian team won 2 gold, 2 silver and a bronze medal.

### **National Fencing Team**

The National Fencing Team won a total of sixteen (16) medals comprising two (2) gold, six (6) silver and eight (8) bronze medals at the 2023 Cadet Junior African Fencing Championship held at the Trust Emporium in Accra, from 15<sup>th</sup> to 21<sup>st</sup> February, 2023

### **Athletics**

Ghana's junior para-athlete Benedict Opoku Abebrese won a gold medal in the long jump event at the 2023 para championship jointly organised by the South African Government and Commonwealth Sports in South Africa from 14<sup>th</sup> to 18<sup>th</sup> March, 2023.





### **2023 Arnold Classics African Championship**

Ghana's Bodybuilding and Fitness Team (The Black Muscles) won 1 Gold, 4 Silver and 1 Pro-card medals at the **2023 Arnold Classics African Championship** (19<sup>th</sup> - 21<sup>st</sup> May, 2023) held in Johannesburg, South Africa.



### **3<sup>rd</sup> African Aquatic Zone 2 Junior Swimming**

The 3<sup>rd</sup> African Aquatic Zone 2 Junior Swimming and Open Water championship was hosted by the Ghana Swimming Association at the University of Ghana, Legon from 18<sup>th</sup> to 20<sup>th</sup> August, 2023. Fourteen (14) countries participated including Ghana, Nigeria, Senegal, Benin, Togo, Ivory Coast, Burkina Faso, and Cameroon for world championship qualification.

Ghana's swimming team won a total of twenty-two (22) medals comprising seven (7) gold, eleven (11) silver and four (4) bronze to place second overall.

Teenage swimmer Zaira Forson was adjudged the overall best female swimmer





### 2023 NATIONAL CROSS COUNTRY

The National Sports Authority successfully organised the 2023 edition of the National Cross Country on 25th February, 2023 in Savelugu, Northern Region. The theme for the event was *“Building team Ghana for Accra 2023 African Games and beyond”*



### DIRECTOR GENERAL, NSA WITH AWARD WINNERS

#### National Inter-Schools Athletics Championship

National Inter-Schools Athletics Championship was organised by the Ghana Athletics Association at the Baba Yara Sports Stadium from 4<sup>th</sup> to 5<sup>th</sup> April, 2023.

Over nine hundred (900) young athletes from thirty (30) schools across the sixteen (16) Regions of Ghana participated.

The championship was used to select talented athletes to represent Ghana at the 2023 African U18 and U20 Championships held in Zambia.





## Research on Sports Contribution to GDP

The National Sports Authority received sponsorship from the French Embassy to conduct research on the “contribution of sports to GDP”.

Currently, the NSA is collaborating with the University of Ghana, Legon and Western Cape University, South Africa to conduct the research.

The initial research framework is completed pending consideration by an external consultant.



## SPORTS HUMAN RESOURCE DEVELOPMENT

The National Sports College hosted the International Handball Federation (IHF), Confederation of Africa Handball (AHB) and the Handball Association of Ghana in a License “D” Course from 30<sup>th</sup> August to 6<sup>th</sup> September 2023. The Course was organised in preparation towards the 13<sup>th</sup> African Games in March, 2024.





### **TALENT DEVELOPMENT**

The NSC, W as part of efforts to unearth talents for the country, collaborated with Hope Tennis Foundation headed by Mr. Enoch Godi, a former Tennis academy player now based in the United States to organise a five (5) day tennis clinic for Two hundred and Fifty (250) school pupils and twenty (20) coaches in Winneba and its environs from 10<sup>th</sup> to 15<sup>th</sup> July 2023.







## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 025 - Ministry of Youth and Sports

**Funding:** Total Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
<b>Programmes - Ministry of Youth and Sports</b>	<b>195,795,973</b>	<b>195,795,973</b>	<b>195,795,973</b>	<b>195,795,973</b>
<b>02501 - Management And Administration</b>	<b>161,951,076</b>	<b>161,951,076</b>	<b>161,951,076</b>	<b>161,951,076</b>
02501001 - General Administration	161,349,886	161,349,886	161,349,886	161,349,886
21 - Compensation of Employees [GFS]	9,751,076	9,751,076	9,751,076	9,751,076
22 - Use of Goods and Services	101,598,810	101,598,810	101,598,810	101,598,810
31 - Non financial assets	50,000,000	50,000,000	50,000,000	50,000,000
<b>02501003 - Human Resource Development</b>	<b>193,240</b>	<b>193,240</b>	<b>193,240</b>	<b>193,240</b>
22 - Use of Goods and Services	193,240	193,240	193,240	193,240
<b>02501004 - Policy; Planning; Budgeting; Monitoring; Evaluatio</b>	<b>214,711</b>	<b>214,711</b>	<b>214,711</b>	<b>214,711</b>
22 - Use of Goods and Services	214,711	214,711	214,711	214,711
<b>02501005 - Statistics; Research; Information And Public Relati</b>	<b>193,239</b>	<b>193,239</b>	<b>193,239</b>	<b>193,239</b>
22 - Use of Goods and Services	193,239	193,239	193,239	193,239
<b>02502 - Youth Services</b>	<b>9,786,385</b>	<b>9,786,385</b>	<b>9,786,385</b>	<b>9,786,385</b>
02502002 - Youth Capacity Development	9,786,385	9,786,385	9,786,385	9,786,385
21 - Compensation of Employees [GFS]	9,573,186	9,573,186	9,573,186	9,573,186
22 - Use of Goods and Services	213,200	213,200	213,200	213,200
<b>02503 - Sports Development</b>	<b>24,058,512</b>	<b>24,058,512</b>	<b>24,058,512</b>	<b>24,058,512</b>
02503002 - Sporting Events Management	22,269,072	22,269,072	22,269,072	22,269,072
21 - Compensation of Employees [GFS]	17,320,205	17,320,205	17,320,205	17,320,205
22 - Use of Goods and Services	4,948,867	4,948,867	4,948,867	4,948,867
<b>02503003 - Sports Human Resource Development</b>	<b>1,789,439</b>	<b>1,789,439</b>	<b>1,789,439</b>	<b>1,789,439</b>
21 - Compensation of Employees [GFS]	1,189,439	1,189,439	1,189,439	1,189,439
22 - Use of Goods and Services	600,000	600,000	600,000	600,000





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## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: 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

- Organise 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.
- Rationalise 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 One Hundred and three (103)





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 025 - Ministry of Youth and Sports

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>02501 - Management And Administration</b>	<b>161,951,076</b>	<b>161,951,076</b>	<b>161,951,076</b>	<b>161,951,076</b>
<b>02501001 - General Administration</b>	<b>161,349,886</b>	<b>161,349,886</b>	<b>161,349,886</b>	<b>161,349,886</b>
21 - Compensation of Employees [GFS]	9,751,076	9,751,076	9,751,076	9,751,076
22 - Use of Goods and Services	101,598,810	101,598,810	101,598,810	101,598,810
31 - Non financial assets	50,000,000	50,000,000	50,000,000	50,000,000
<b>02501003 - Human Resource Development</b>	<b>193,240</b>	<b>193,240</b>	<b>193,240</b>	<b>193,240</b>
22 - Use of Goods and Services	193,240	193,240	193,240	193,240
<b>02501004 - Policy; Planning; Budgeting; Monitoring; Evaluatio</b>	<b>214,711</b>	<b>214,711</b>	<b>214,711</b>	<b>214,711</b>
22 - Use of Goods and Services	214,711	214,711	214,711	214,711
<b>02501005 - Statistics; Research; Information And Public Relati</b>	<b>193,239</b>	<b>193,239</b>	<b>193,239</b>	<b>193,239</b>
22 - Use of Goods and Services	193,239	193,239	193,239	193,239



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## **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 Organisations 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, protocol, security and transport for the effective delivery of its mandate are 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 seventy-two (72).



### 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
				Target	Actual				
Response to Official Correspondence	Number of working days taken to respond to official correspondence.	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
Organise Management Meetings	Number of Management meetings held	12	12	12	9	12	12	12	12
Updates of Assets Register	Number of times Assets register is updated	4	3	4	4	4	4	4	4
Liaison between the Ministry, its Agencies and other stakeholders	Number of meetings held	9	9	10	9	10	10	10	10
Provide Administrative Logistics	Number of working days	5	5	5	5	5	5	5	5
Inspection of Ministerial environment	Monthly inspections undertaken	12	12	12	11	12	12	12	12
Maintenance of office equipment and plant	Quarterly maintenance of office equipment	4	4	4	3	4	4	4	4



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

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

Operations	Programmes / Projects
Facilitating the Ministry's participation in local and international youth and sports conferences/ workshops/seminars/tournaments	Maintenance and rehabilitation of sports facilities
Facilitating the construction of sporting facilities for the 13th African Games	Acquisition of Immovable and Movable Assets
Facilitating the successful participation of National teams in local and international tournament	Continue with facilitation of construction of Sporting facilities for the successful hosting and organisation of the 13 <sup>th</sup> African Games, Accra 2023
<b>Internal management of the organisation</b>	Meet administrative expense of the Ministry
Organising administrative meetings on sector programmes and activities	Procurement of needed logistics for the Ministry
Meeting administrative expenses of the Ministry	Facilitation of statutory committee meetings
Arranging statutory committee meetings	Facilitation of the Ministry's participation in local and international youth and sports conferences/ workshops/seminars/tournaments
Procuring needed logistics for the Ministry	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 025 - Ministry of Youth and Sports

**Funding:** Total Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
02501001 - General Administration	161,349,886	161,349,886	161,349,886	161,349,886
21 - Compensation of Employees [GFS]	9,751,076	9,751,076	9,751,076	9,751,076
22 - Use of Goods and Services	101,598,810	101,598,810	101,598,810	101,598,810
31 - Non financial assets	50,000,000	50,000,000	50,000,000	50,000,000



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# **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:

- Organising 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		Current Year		Projections			
		2022	2023	2024	2025	2026	2027		
		Target	Actual	Target	Actual	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Performance Management	Number of staff who completed the staff performance appraisal	91	94	103	101	111	111	111	111
Staff training and development	Number of staff trained in various disciplines	99	94	110	75	111	111	111	111
Recruitment of Administrative and other Professional Staff	Number of staff recruited	3	3	-	-	-	-	-	-
Review and update Human resource database	Quarterly update of Human resourced database	4	4	4	4	4	4	4	4

### 4. Budget Sub-Program Operations and Projects

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

Operations
Training and development of staff
Chief Directors/ Directors training in Senior Management Courses or other related courses
Facilitate Interviews for staff promotion
Organising in-house training workshop for staff on completion of Performance Appraisal Forms
Training staff on Scheme of Service
Facilitating the completion and signing of Directors & Analogous Performance agreements
Facilitating the signing, preparation of mid & end-of-year self-assessment report of the Chief Director's Performance agreement
Addressing welfare issues

Programmes / Projects
Manpower Skills Development
Chief Director/Directors capacity building
Interviews and promotion
Digitalisation of staff data
Performance management
Staff Welfare







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 025 - Ministry of Youth and Sports

**Funding:** Total Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
02501003 - Human Resource Development	193,240	193,240	193,240	193,240
22 - Use of Goods and Services	193,240	193,240	193,240	193,240



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.3: Policy, Planning, Budgeting, 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 twelve (12) 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Preparation and Submission of Annual Performance Report to OHCS	Report submitted by end of January	End of January	Submitted on 11 <sup>th</sup> January, 2023	End of January	To be submitted by end of January, 2024	End of January, 2025	End of January, 2026	End of January, 2027	End of January, 2028
Preparation and submission of Annual budget Performance Report to MOF	Report Submitted by March	End of March	Submitted on 21 <sup>st</sup> March, 2023	End of March	To be submitted by end of March, 2024	End of March, 2025	End of March, 2026	End of March, 2027	End of March, 2028
Preparation of Cabinet Memoranda	Number of Cabinet Memoranda prepared	3	3	3	2	10	10	15	15
Preparation of Cabinet Information Papers	Number of Cabinet Information papers prepared	5	5	5	4	10	10	15	15
Monitoring of programmes and projects	Number of field visits	5	5	12	11	12	12	12	12



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

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

Operations	Projects
Review of Ministry and Agencies' Policies, Programme and activities	Finalise the Legislative Instrument (LI) for the Youth Act 2016 (ACT 939)
Budget Preparation and submission of budget reports	Finalise the National Sports Policy and develop its implementation plan
Policy formulation and Planning	Draft the National Sports College Bill
Management and Monitoring of Policies, Programmes and projects of the Ministry and its Agencies	Establishment of the Ghana Sports Fund
	Monitoring of Ministry's Projects and Programmes
	Preparation of Cabinet Information Papers and Memoranda
	Coordinate the implementation of the National Youth Policy
	Facilitate the signing of bilateral agreements







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 025 - Ministry of Youth and Sports

**Funding:** Total Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
02501004 - Policy; Planning; Budgeting; Monitoring; Ev	214,711	214,711	214,711	214,711
22 - Use of Goods and Services	214,711	214,711	214,711	214,711



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## **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:

- Conduct of research within the Sector
- Management of relevant data and information on youth and sports matters
- Ensuring effective media relations and development
- Provision of timely information for the consumption of the public
- Employment of ICT knowledge to improve on quality and timely service delivery
- Development of a data library for the sector

The sub-programme is delivered by the RSIM Unit with staff strength of twelve (12) 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Dissemination of information to the media	Number of media interactions	12	12	12	15	20	15	15	15
Response to formal feedback from the public	Proportion of formal feedback responded to	seven (7) days after receipt of feedback	seven (7) days after receipt of feedback	Maximum of seven (7) days after receipt of feedback	Feedback responded to within seven (7) days after receipt	100%	100%	100%	100%
Conduct Research	Number of Research conducted	1	1	2	2	2	2	2	2
Response to request for information	Proportion of request for information responded to	100%	100%	100%	100%	100%	100%	100%	100%

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

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

Operations
Information management
ICT infrastructure management and operationalisation
Management of Sports federations and associations
Continuous operationalisation of the client service & Right to Information desks
Research and studies
Publications and dissemination of information
Media Relations

Programmes / Projects
Conduct sports research on the contribution of sports to GDP
Participate in World Anti-Doping Agency and Regional Anti-Doping Conferences, Seminars and Workshops
Conduct research on athletes experiences in relation to Anti-doping.
Roll out Government Digitilisation Agenda within the Sector
Publication and dissemination of policies and programmes of the Ministry and its Agencies
Continuous operationalisation of the client service office
Organise Minister's press briefing
Develop a social media news portal for the Sector
Develop a database management system for the Sector





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 025 - Ministry of Youth and Sports

**Funding:** Total Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
02501005 - Statistics; Research; Information And Public	193,239	193,239	193,239	193,239
22 - Use of Goods and Services	193,239	193,239	193,239	193,239





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# **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 sensitise and build capacities of the youth on issues related to health, environment, peace and security, 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 and environment 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 in the Regions; and the Youth Centre for Excellence in the Greater Accra Region. The programme seeks to empower and mobilise the youth for national development through:

- Youth Infrastructure Development
- Youth Socio-economic Capacity Development.

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 seventy-two (272).





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 025 - Ministry of Youth and Sports

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>02502 - Youth Services</b>	<b>9,786,385</b>	<b>9,786,385</b>	<b>9,786,385</b>	<b>9,786,385</b>
<b>02502002 - Youth Capacity Development</b>	<b>9,786,385</b>	<b>9,786,385</b>	<b>9,786,385</b>	<b>9,786,385</b>
21 - Compensation of Employees [GFS]	9,573,186	9,573,186	9,573,186	9,573,186
22 - Use of Goods and Services	213,200	213,200	213,200	213,200



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# **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 recreational infrastructure and Youth Centre for Excellence.

#### **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 Resource Centres and Youth Centre for Excellence; and the provision of training equipment and materials for the Centres, and construction of additional Youth Resource Centres to cover all the Regions of 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 Resource Centres.

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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Construction of Youth Centres for Congregation and Recreation (Astroturfs)	Number of Youth Centres for Congregation and Recreation constructed	2	2	4	2	2	0	0	0
Construction of Youth Resource Centres (YRCs)	Number of Youth Resource Centres constructed	10	90% 1st Phase completion level reached.	Completion of 6 YRCs	84% 1st & 2nd Phase completion level of 6 YRCs reached	Completion and Commission of Seven (7) YRCs	6	6	6

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

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

Operations	Projects
Construction of infrastructural facilities for youth development	Continue works on the ten (10) Youth Resource Centres.
Rehabilitation of existing infrastructural facilities for youth development	Complete two AstroTurf at Bortianor and Mamponteng
Construction of additional Youth Centres for Congregation and Recreation.	Yagaba-Kubori, Senchi, Amasaman and Goaso





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## FINANCIALS 2.8



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## **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, educate and build capacities of the youth on health, social, environmental 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, orient and build capacity of the youth on volunteerism, peaceful co-existence, health issues, civic rights and environmental responsibilities as well as the effects of social vices. It also seeks to enhance 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 both soft-skills and vocational skills training under the Skills Towards Employability and Productivity (STEP) Programme, Youth Engagement, Leadership and Governance. It also includes organisation of National Youth Conference and Awards and participation in International Youth events as well as Strategic Partnership and Coordination of Youth Interventions of key stakeholders both in the Public and Private Sectors through sensitisation, and counselling services for the youth in all the districts of the country.

The sub-programme thus, focuses on providing entrepreneurship, short-term hands-on-training for vulnerable youth; promoting leadership and democratic principles/values among the youth; and to strengthen key stakeholders collaboration 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 Centre for Excellence and Youth Resource Centres.

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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		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	2,490	3,616	2,865	955	3,300	3,792	4,000	4,600
National Youth Policy sensitisation	Number of Youth sensitised	1,000,000	2,122	500,000	140,000	200,000	200,000	200,000	200,000
Young people educated on health, environment and other social issues	Number of young people educated	300,000	21,526	345,000	21,764	50,000	50,000	50,000	50,000
International and National Youth events organised to improve Ghana's image.	Number of Youth participating in National and International events	10,000	2,018	11,500	5,106	10,000	10,000	10,000	10,000
Voluntary and clean-up exercises organised across the country by the Youth	Number of Youth involved	100,000	6,119	100,000	560	10,000	10,000	10,000	10,000



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

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

Operations	Projects
Capacity Development of the Youth	Organise youth capacity building and entrepreneurial development programmes for young people nationwide
Policy Formulation for youth development	Organise stakeholders' consultative/collaborative events nationwide
Organisation and participation in local and international conferences for youth empowerment and development	Organise series of sensitisation and awareness creation programmes on health, environment and other socio-economic issues nationwide
Organisation of voluntary and environmental exercises for youth across the country	Organise National Re-orientation and Mindset Change Campaign and Orientation workshop and Deployment of National Youth Volunteers nationwide
Promotion of Good Governance and Leadership at the district, regional and national level	Establish and manage Youth Centre for Excellence at Afiemya
Institutional Capacity Development for the youth	Institute National Youth Achievers Awards
	Establish a National Youth Hall of Fame
	Organise Annual National Youth Conference
	Organise staff capacity building nationwide
	Develop Strategic Plan of the Authority
	Facilitate the development of Legislative Instrument of ACT 939
	Establish and support Ghana Youth Federation (GYF) and Regional/District Youth Committees.
	Undertake a number of monitoring and evaluation of programmes and projects nationwide







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 025 - Ministry of Youth and Sports

**Funding:** Total Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
02502002 - Youth Capacity Development	9,786,385	9,786,385	9,786,385	9,786,385
21 - Compensation of Employees [GFS]	9,573,186	9,573,186	9,573,186	9,573,186
22 - Use of Goods and Services	213,200	213,200	213,200	213,200



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# **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, improve livelihoods, 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 five hundred and four (504).





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 025 - Ministry of Youth and Sports

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>02503 - Sports Development</b>	<b>24,058,512</b>	<b>24,058,512</b>	<b>24,058,512</b>	<b>24,058,512</b>
<b>02503002 - Sporting Events Management</b>	<b>22,269,072</b>	<b>22,269,072</b>	<b>22,269,072</b>	<b>22,269,072</b>
21 - Compensation of Employees [GFS]	17,320,205	17,320,205	17,320,205	17,320,205
22 - Use of Goods and Services	4,948,867	4,948,867	4,948,867	4,948,867
<b>02503003 - Sports Human Resource Development</b>	<b>1,789,439</b>	<b>1,789,439</b>	<b>1,789,439</b>	<b>1,789,439</b>
21 - Compensation of Employees [GFS]	1,189,439	1,189,439	1,189,439	1,189,439
22 - Use of Goods and Services	600,000	600,000	600,000	600,000



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# 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 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 Five Hundred and four (504). 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			
		2022		2023		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Rehabilitate existing stadia and construct new sports infrastructure	Number of stadia rehabilitated	3	3	3	2	2	2	2	2
	Newly constructed sports infrastructure	7	0	2	0	1	1	1	1
Logistical support to sports Associations	Number of sports Associations equipped	40	10	30	25	50	50	50	50
	Number of regional and district offices equipped	36	16	26	30	20	20	20	20

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

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

Operations	Projects
Rehabilitation of existing stadia	Rehabilitation and maintenance of sport facilities



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## FINANCIALS 2.8



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# **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 organisation 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 four hundred and sixty-seven (467) 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Organise Local Competitions	Number of local competitions organised	150	160	180	184	200	220	240	260
Host and Participates in International Competitions	Number of international competitions attended	85	47	95	45	100	105	110	115
Local and international tournaments participated	Number of medals won	50	166	80	236	110	130	150	170
Support to Sports Association	Number of Associations supported	44	33	44	32	50	50	50	50

### 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 Competitions	Organise 2024 National Cross Country Tournament and National Traditional Sports Festival
Participate in Local and International conferences	Organisation of the 2024 Ghana National Games to unearth budding talents towards African Games, Accra 2023.
Organise and Participate in local and International competition and conferences	Finalise LI for Sports Act, 2016 (ACT 934)
Internal Management of Organisation	Organise Awards ceremony for staff and stakeholders
Support to Sports Associations	Finalise the formulation and adoption of the National Sports Policy
Training of sportsmen and women	Participation in Federation specific international competitions
Organisation of sports related training programs	Support for Sports Management and Promotion at the Regional Sports Authorities
	Staff development and capacity building
	Organise Annual Sports Investment Summit
	Organise mass sports activities – keep-fit activities/health walk
	Participation in mandatory International and local Congresses to review Sports Development







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 025 - Ministry of Youth and Sports

**Funding:** Total Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
02503002 - Sporting Events Management	22,269,072	22,269,072	22,269,072	22,269,072
21 - Compensation of Employees [GFS]	17,320,205	17,320,205	17,320,205	17,320,205
22 - Use of Goods and Services	4,948,867	4,948,867	4,948,867	4,948,867



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## **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 organising 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, thirty-seven (37) 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Seminars/ workshops organised for sports related experts	Number of sports related experts trained	220	244	250	210	300	400	450	500
Soccer and Tennis training	Number of Academy students trained	150	110	150	105	150	150	150	150
Development of sports facilities	Number of sports facilities refurbished								
	Tennis courts	2	0	2	0	8	8	8	8
	Soccer pitch	3	0	3	0	3	3	3	3
	Hostel blocks	2	0	2	0	2	2	2	2
	Catering facility	1	0	1	0	1	1	1	1
	Staff bungalows	1	0	1	0	1	1	1	1
	Block of flats	8	2	6	1	2	1	1	1
	Hockey Pitch	1	0	1	0	1	1	1	1
	Boxing Ring	0	0	0	0	1	1	1	1
Participate in international training tournaments	Number participated	11	9	12	2	10	12	15	15



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

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

Operations	Projects
Manpower Skills and Development	Organisation of technical courses, conferences and workshops in various Sports including Disability sports for Coaches, Development Officers etc.
Internal Management of the College	Development of a Sports College Bill
Capacity building of sports related experts	Staff development and capacity building
Training of soccer and tennis academy students	Organisation and development of indigenous/ethno sports
	Renovation of staff bungalow and Construction of a basic school for the Soccer/ Tennis Academy students.
	Organise Volleyball Coaching & Officiating Courses for Sports related experts





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 025 - Ministry of Youth and Sports

**Funding:** Total Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
02503003 - Sports Human Resource Development	1,789,439	1,789,439	1,789,439	1,789,439
21 - Compensation of Employees [GFS]	1,189,439	1,189,439	1,189,439	1,189,439
22 - Use of Goods and Services	600,000	600,000	600,000	600,000







## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 025 - Ministry of Youth and Sports  
 Year: 2024 | Currency: Ghana Cedi (GHS)  
 Base Version

	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	37,833,906	104,000,000	50,000,000	191,833,906		3,962,067		3,962,067							195,795,973
02501 - Headquarters	9,751,076	102,200,000	50,000,000	161,951,076											161,951,076
0250101 - Gen. Admin	9,751,076	102,200,000	50,000,000	161,951,076											161,951,076
0250101001 - Admin Office	9,751,076	102,200,000	50,000,000	161,951,076											161,951,076
02502 - National Sports Authority	17,320,205	1,000,000		18,320,205		3,948,867		3,948,867							22,269,072
0250211 - Headquarters	17,320,205	1,000,000		18,320,205		3,948,867		3,948,867							22,269,072
0250211001 - Admin Office	17,320,205	1,000,000		18,320,205		3,948,867		3,948,867							22,269,072
02503 - National Youth Authority	9,573,186	200,000		9,773,185		13,200		13,200							9,786,385
0250301 - Gen. Admin	9,573,186	200,000		9,773,185		13,200		13,200							9,786,385
0250301001 - Admin Office	9,573,186	200,000		9,773,185		13,200		13,200							9,786,385
02504 - National Sports College	1,189,439	600,000		1,789,439											1,789,439
0250401 - General Administration	1,189,439	600,000		1,789,439											1,789,439
0250401001 - Admin Office	1,189,439	600,000		1,789,439											1,789,439

## PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

**MDA: Ministry of Youth and Sports**

**Funding Source: GoG**

**Budget Ceiling:**

			50,000,000.00	55,000,000.00	63,250,000.00	79,695,000.00
			2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
Allotment Based on the MTEF (2024-2027)						
#	Code	Project	2024	2025	2026	2027
1	2021004	Provn of Sports Infrastructure for the 13th African Games, Accra 2023	32,450,000.00	-	42,243,285.65	79,695,000.00
2	2020026	Rehabilitation of Baba Yara Sports Stadium (Phase I), Ashanti Region	-	1,232,193.52	-	-
3	2020078	Rehabilitation of Accra Sports Stadium (Third Phase)	-	9,205,276.66	-	-
4	2020028	Construction of Sports Facilities at Abiriw, Eastern Region	-	447,152.15	-	-
5	2020027	Rehabilitation of Essipong Sports Stadium (Phase I), Western Region	-	1,552,399.32	-	-
6	2020026	Rehabilitation of Baba Yara Sports Stadium (Phase II), Ashanti Region	-	25,160,999.94	-	-
7	2020027	Rehabilitation of Essipong Sports Stadium (Phase II), Western Region	-	17,401,978.41	-	-
8	2020029	Repackaging of the Construction of New Edubiase Sports Stadium	-	-	21,006,714.35	-

*Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, Furniture etc.*

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## Projects





## MINISTRY OF FINANCE

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