



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2022 - 2025***

MINISTRY OF YOUTH AND SPORTS

***PROGRAMME BASED BUDGET ESTIMATES
FOR 2022***



MINISTRY OF YOUTH AND SPORTS



The MoYS MTEF PBB for 2022 is also available on the internet at: www.mofep.gov.gh

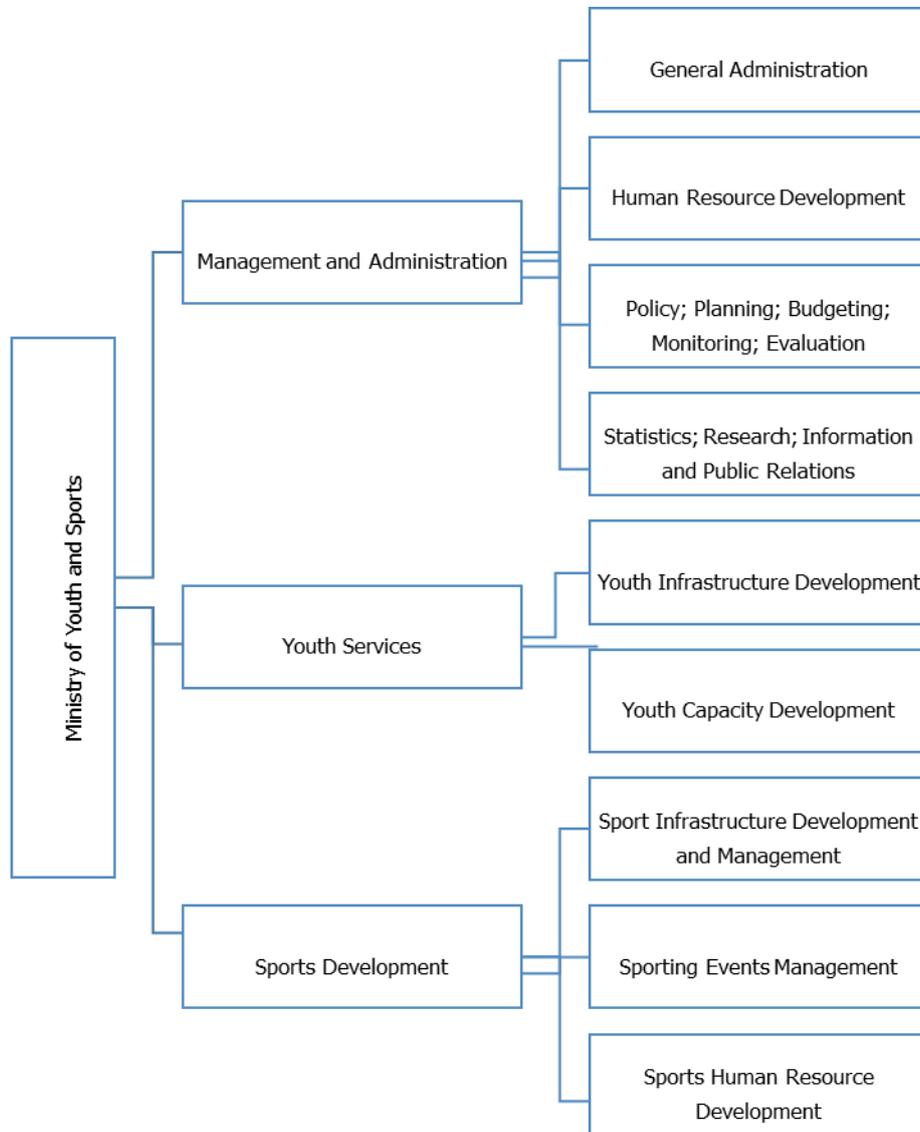


Contents

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF YOUTH AND SPORTS	1
1. POLICY OBJECTIVES.....	1
2. GOAL	1
3. CORE FUNCTIONS	1
4. POLICY OUTCOME INDICATORS AND TARGETS	2
5. EXPENDITURE TREND OF THE MINISTRY OF YOUTH AND SPORTS	2
6. SUMMARY OF KEY ACHIEVEMENTS IN 2021.	4
PART B: BUDGET PROGRAMME SUMMARY.....	20
PROGRAMME1: MANAGEMENT AND ADMINISTRATION.....	20
PROGRAMME 2: YOUTH SERVICES	35
PROGRAMME 3: SPORTS DEVELOPMENT	43



MINISTRY OF YOUTH AND SPORTS-PBB PROGRAMME STRUCTURE





1.5. Appropriation Bill

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

Entity: 025 - Ministry of Youth and Sports
 Year: 2022 | Currency: Ghanaian Cedi (GHS)
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
02501 - Management And Administration	3,255,858	20,750,374	54,247,410	78,253,643									207,539,000	207,539,000	285,792,643
02501001 - General Administration	3,255,858	19,760,881	54,247,410	77,264,149									207,539,000	207,539,000	284,803,149
02501003 - Human Resource Development		394,531		394,531											394,531
02501004 - Policy; Planning; Budgeting; Monitoring; Evaluation		393,280		393,280											393,280
02501005 - Statistics; Research; Information And Public Relations		201,682		201,682											201,682
02502 - Youth Services	7,340,228	299,360		7,639,588		44,776		44,776							7,684,364
02502002 - Youth Capacity Development	7,340,228	299,360		7,639,588		44,776		44,776							7,684,364
02503 - Sports Development	15,917,914	7,637,265	862,590	24,417,770		434,224		434,224							24,851,994
02503002 - Sporting Events Management	14,978,533	5,280,946	456,012	20,715,491		434,224		434,224							21,149,715
02503003 - Sports Human Resource Development	939,381	2,356,319	406,578	3,702,279											3,702,279
Grand Total	26,514,000	28,687,000	55,110,000	110,311,000		479,000		479,000					207,539,000	207,539,000	318,329,000

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

1. POLICY OBJECTIVES

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

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

2. GOAL

To contribute to the attainment of national integration, sustained macro-economic stability, peace, healthy population and SDGs through youth development and empowerment, and promotion of sports.

3. CORE FUNCTIONS

The Ministry's core functions are to:

- Promote and encourage the organisation and development of mass participation in amateur and professional sports in Ghana.
- Empower the youth through the delivery of education and skill training to develop their full potential that is responsive to the labour market.
- Provide skill training and job opportunities for unemployed youth and encourage private sector participation in absorbing, placing and exiting the youth into mainstream employment.
- Train, retrain the technical human resource and research into topical sporting issues, unearth talents, and provide state- of- the- art infrastructure and facilities.
- Initiate and formulate Youth and Sports policies, taking into account the needs and aspirations of the people.
- Undertake development planning in consultation with the National Development Planning Commission.
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Sector and specifically the implementation of programmes.



4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description (With SDG indicators)	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
National Cohesion and International Integration	Number of competitions organized and participated in.	2014	75	2021	35	2022	150
Increased participation in sports at all levels for health, fitness and wealth creation	No of mass sports and other sporting activities organized.	2014	45	2021	450	2022	2600
Youth groups and organizations registered.	Number of Youth groups and organizations registered.	2014	100	2021	1033	2022	2000
District Youth Camps organized.	Number of District Youth Camps organized	2014	30	2021	0	2022	50

5. EXPENDITURE TREND OF THE MINISTRY OF YOUTH AND SPORTS

In 2019 a total budget amount of GH¢43,795,180.00 was allocated to the Ministry 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 constituted 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.

A budget 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 in 2021. 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) has been allocated to the Ministry. Out of this amount, Twenty Six Million, Five Hundred and Fourteen Thousand Cedis (GH¢26,514,000.00) is allocated for Compensation of Employees, Goods and Services comprise Twenty Eight Million, Six Hundred and Eighty Seven Thousand Cedis (GH¢28,687,000.00). CAPEX is 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) is 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)

Summary of 2021 allocations

CLASSIFICATION	2021 BUDGET (APPROPRIATED)	2021 RELEASE	ACTUAL PAYMENT	VARIANCE	VARIANCE %
Compensation	19,250,867.00	11,830,861.57	11,830,861.57	7,420,005.43	38.54
Goods and Services	12,410,171.00	11,591,244.23	8,681,147.23	3,729,023.77	30.05
Capex	2,300,000.00	1,135,849.99	1,135,849.99	1,164,150.01	50.62
IGF	451,768.00	1,257,618.34			
TOTAL	34,412,806.00	25,815,574.13	21,647,858.79	12,313,179.21	



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

Performance of National Football Teams

The Black Satellites participated and won the U-20 AFCON in Mauritania. In addition to the winning bonuses paid, the Ministry also fulfilled the Presidential Pledge of a total amount of US\$300,000 disbursed to twenty-five (25) players and fourteen (14) officials. Cash donation was presented to the best player, best goalkeeper and the coach in appreciation of their achievement.

The Black Satellites visit to the Presidency.



The Hon. Minister welcoming the Black Satellites



The Senior National Football Team, the Black Stars also qualified for the 2022 African Cup of Nations to be hosted by Cameroon.

4th YouthConnekt Africa 2021 Summit

The Ministry received approval from Cabinet to host the 4th YouthConnekt Africa Summit scheduled to take place in Ghana from 20th to 22nd October, 2021, the first to be hosted outside Rwanda. The theme for the Summit was “**Africa Beyond Aid Positioning the Youth for the Post COVID Economy and AfCFTA**”. The YouthConnekt Africa Summit is an annual convening that connects youth from across the continent with policy influencers, programme leaders, private sector, and non-governmental institutions to formulate youth empowerment implementation strategies through planned partnerships

About 2,000 youth physically across Africa and over 1,000,000 joined virtually across the world to share ideas, experiences and showcase innovations to empower the youth through



the attitudinal, structural and cultural processes. The summit created networks for businesses partnership, employment opportunities, jobs creation and young entrepreneurs.

Inauguration of the YouthConnekt Africa 2021 Summit Committee



His Excellency the Vice President of the Republic of Ghana, Dr Mahamudu Bawumia, Hon Minister for Youth and Sports, Hon. Mustapha Ussif and some key personalities at the 4th YouthConnekt Africa 2021 Summit



Hosting and Organisation of the 13th African Games, Accra 2023

Cabinet gave executive approval for the Protocol Agreement between GoG represented by the Ministry of Youth and Sports and the African Union represented by the African Union Commission (AUC) for the hosting and organisation of the 13th African Games, Accra 2023.



The President, issued Executive Approval on 14th July, 2021 for the loan agreement between the Ministry of Youth and Sports and CalBank Ghana Limited and Commercial Agreements between the Ministry of Youth and Sports and three (3) Construction Companies to provide Sports Infrastructure for the 13th African Games, Accra 2023.

The sod cutting ceremony was performed by His Excellency, the President for the commencement of construction of sports facilities for the hosting and organisation of the 13th African Games, Accra 2023 on 31st August, 2021.

His Excellency, the President cutting sod for the construction of an Olympic Sized Stadium at Borteyman, Nungua in Accra



Inauguration of the International Games and Competitions Committee (2020 Tokyo Olympic Games)

The Ministry reconstituted and inaugurated the International Games and Competitions Committee to oversee Ghana's successful participation in the 2020 Tokyo Olympic Games. The committee successfully prepared the sportsmen and women to participate in the Games. **"Team Ghana"** was made up of fourteen athletes (14) athletes, who participated in five (5) disciplines namely: Athletics, Boxing, Judo, Swimming and Weightlifting.

- Abeiku Jackson emerged first in his heat with a time of 53.39s. His time set a National Record, as well as, the CANA Zone 2 Record (West and Central Africa). This propelled him on the global ranking from 65th to 45th in the Butterfly Swimming event.
- Joseph Paul Amoah came third in the men's 200m heat with an impressive time of 20.35s which qualified him to the semi-finals. Ghana's quartet also qualified to the finals of the men's 4x100 relay for the first time since Atlanta, 1996 setting a time of 38.08s, a new National Record.
- Christian Amoah had a fantastic move from the 148th position to the 12th position in the world in the weightlifting event after his tremendous lift at the Games.
- Samuel Takyi, a featherweight boxer ended Ghana's nearly 30-year drought in search of an Olympic medal after his spirited performance through the various qualification stages to win Ghana a Bronze medal. Twenty (20) year old Takyi is now ranked 4th in the Boxing Featherweight Division in the world and 1st in Africa.



The Ghanaian Judo team, also performed creditably even without entering into medal zones.

20-year old Samuel Takyi displaying his Bronze Medal at the just ended 2020 Tokyo Olympic Games



Presidential Breakfast Meeting (Fundraising)

To raise funds to support the Senior National Team, the Black Stars at the 2022 African Cup of Nations and qualification to the 2022 FIFA World Cup in Qatar, the Presidency together with the Ministry organised a Breakfast Meeting with some selected Corporate Institutions. The target was set at Twenty-Five Million United States Dollars (\$25,000,000.00). As at August, 2021 a total amount of GH¢ 4,994,700.00 and USD 50,000.00 had been raised.

YOUTH SERVICES PROGRAMME

Draft Review of the 2010 National Youth Policy

The National Youth Authority presented the new Draft National Youth Policy (2021 – 2030) and its' Implementation Plan through the Ministry to Cabinet for consideration. Cabinet upon its review, requested for further consultations with Key Stakeholders on the Draft Policy. The Authority has written letters to the key stakeholders requesting for their inputs on the thematic areas of the policy.

Skills Training and Development

Currently, the NYA operates eleven (11) Youth Leadership and Skills Training Institutes across the country. These Institutes provide requisite skill sets in various trade areas such as Carpentry, Masonry, Metal Fabrication, Fashion and Design, ICT, etc., for the youth to enable them become functional and contribute meaningfully to national development. Thus, the NYA is responsible for the provision of funds for the running of the YLSTIs which covers boarding,



lodging, logistics, equipment and utilities. Three Million, Two Hundred and Seventy-five Thousand And Ninety-two Ghana Cedis (GH¢3,275,092.00) had been expended in that regard from August, 2020 to August, 2021 to cater for boarding, lodging, logistics, equipment and utilities.

Additionally, the NYA routinely undertakes career enhancement programmes for self-employed and semi-skilled youth through short courses and workshops; as well as, providing financial support and start-up tools and equipment to deserving beneficiaries.

In this regard, the NYA has committed to collaborate with stakeholders to implement its flagship Skills Towards Employment and Productivity (STEP) and Youth Agric Enterprise Support (YAES) Projects respectively. Feasibility studies have so far been conducted to determine the areas of training; as well as registration of prospective trainees. In this direction, ten thousand (10,000) vulnerable and marginalized youth nationwide have been targeted to acquire apprenticeship training for decent job and employability through the STEP; similarly, three thousand (3,000) young people have also been targeted under the YAES.

Meanwhile, during the period under review, the following activities were carried out:

No.	Activity	Region	Number of Beneficiaries
1.	Skills training in Satellite/CCTV installation.	Upper West	360
		Greater Accra	20
2.	Skills training in Biodigester and Epoxy 3D Flooring	Ashanti (4 districts)	800
		Upper West (1 district)	50
3.	Youth in Sustainable Agric. (i.e., cereals, vegetables, mushroom, cassava cultivation)	Upper West (5 communities)	180
		Ashanti	858
		Eastern (Asuagyaman)	100
4.	Hairdressing	Ashanti, Eastern and Western	615
5.	Fashion and Design	Ashanti	205
6.	Soap making and detergent	Bono	97
7.	Total		3,285



Pictures of some youth being trained in shoe-making and baking.



International Youth Day (IYD) Celebration

Every year the Authority in union with the youth, joins the rest of the world to commemorate the International Youth Day. This year's event took place at the Cedi Hall of the Economics Department, University of Ghana on 12th August, 2021. The theme for the commemoration was: **“Transforming Food Systems: Youth Innovation for Human and Planetary Health”**. The event in the form of summit was addressed by the Hon. Minister for Youth and Sports, Hon. Minister for Fisheries and Aquaculture, United Nations Resident Coordinator and other dignitaries from the Academia and Public Services. In compliance with the Covid-19 protocols, a limited number of young people 513, made up 192 females and 321 males attended the summit. There were also collaboration from the Ministry of Food and Agriculture, Centre for Scientific and Industrial Research, Kosmos Innovation, Esoko and Trotro Tractor among others who mounted exhibition stands to educate the youth on modern and current trends and innovations in the agricultural value chain businesses.

Pictures from the International Youth Day Celebration



Adolescent Reproductive Health Programme

The Authority with support from the West Africa Health Organisation (WAHO) and in collaboration with the Ministry of Health, organized series of advocacy events using the Youth Parliament Concept in seven (7) districts in the five Northern Regions namely: Northern, Upper East, Upper West, North East and Savannah on the theme “**Rampant Abortions, Causes, Effects and the Way Forward**”. One thousand, five hundred (1,500) young people were actively engaged during this advocacy events. The programme resulted in the formation of 5 Adolescent Sexual Reproductive Health (ASRH) clubs in Talensi district and referral of youth to Adolescence Health Corners in the Bongo District to curb rampant abortions among young people.

The following donations were made as part of the programme:

- Donation of 15 metal dual desks to Kantia Junior High School
- Donation of 6 Benches to Dua Clinic

National Youth Volunteer Programme

The Authority has come out with a framework for volunteerism to enable the youth find expression to serve the nation and their communities; as well as to harness the potentials of this critical mass of the population to contribute immensely to development of the country, and to achieve self-actualisation. Thus, a one-day validation forum was organized on 22nd July, 2021 at the Accra Digital Centre. The purpose of the event was to get the buy-in and ownership of the National Youth Volunteer Programme Framework of the primary stakeholders. A total of one hundred and fifty (150) comprising of sixty-nine (69) females and eighty-one (81) males drawn from youth groups, civil society organisations, media and selected MMDAs were in attendance.

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

The National Youth Authority last year developed the New Operational Guidelines and Manual to regulate the Registration and Re-registration of Youth Organizations across the country. As a follow up to the circulation of the manual, one thousand and thirty-three (1,033) youth groups have so far registered with the Authority nationwide.

Youth Leadership and Skills Training Institutes

In line with the provision of requisite vocational and technical skills for the Youth, student intake has increased by 30%. Further there had been improvement in infrastructure and equipment to enable the youth acquire the skill set for job creation and employment.

In addition, some institutes have been provided with additional student beds and mattresses to enhance boarding and lodging. These institute include Abura, Ajumako-Afranse, Takrowase, Sandema and Nzema Maanle.

Construction of Phase 1 of Youth Resource Centres



The first phase of the construction of 10 Youth Resource Centres (YRC) are ongoing in the former ten (10) regions. Currently, progress of work is at 90% completion.

No.	Youth Resource Centre	Progress of work to Date (%)
1	Dormaa Ahenkro, Brong Ahafo Region	97
2	Koforidua, Eastern Region	95
3	Wa, Upper West Region	95
4	Nyinahini, Ashanti Region	92
5	Dunkwa-On-Offin, Central Region	92
6	Axim, Western Region	92
7	Ho, Volta Region	90
8	Navrongo, Upper East Region	90
9	Yendi, Northern Region	87
10	North Kaneshie, Greater Accra Region	82

Pictures of Youth Resource Centres under construction



Refurbishment of 8 Regional Offices

With the exception of Ashanti and Northern Regions, refurbishment of eight out of the ten regional offices have been completed.



Refurbishment of three (3) duty posts

Three duty post at Cape Coast, Koforidua and Sunyani have been completed and are currently in use.

Construction of new Office Complex at the National Secretariat

Work on the new National Secretariat Complex is progressively ongoing and currently at the sub-structure level.

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.

Local and International Competitions

The National Sports Authority successfully hosted the National Cross Country on 20th February 2021 at Sefwi Wiawso in the Western North Region. This is an annual sporting event to usher in the sporting calendar for the year. Over 180 athletes from 15 regions participated. Eight (8) athletes (male and female) representing each Region ran the ten (10) kilometres distance. Ashanti Region emerged as the winner in the male category and the Upper West Region won the female category. Prizes were awarded to the deserving athletes.

Eight (8) National Teams namely; Triathlon, Fencing, Karate-do, Athletics, Boxing, Handball, Volleyball and Taekwondo Associations participated in International Competitions and the 2020 Tokyo Olympic qualifiers. Financial support was provided for four (4) namely; Karate-do, Boxing, Taekwondo and Athletics. Fourteen (14) qualified athletes in Athletics, Boxing, Weightlifting, Judo and Swimming participated in the 2020 Tokyo Olympic Games and Samuel Takyi won a Bronze medal in Boxing. Also, Six (6) athletes represented Ghana in the 2020 Tokyo Paralympic Games.

Ghana Rugby participated in Africa's' 15th pre-World Cup qualification in Kampala – Uganda from 10th July to 18th July, 2021 where Ghana beat Algeria. Also the Ghana Rugby Football Union organised a successful Pre-Level One Coaching, Officiating Course, as well as Scouting for Hearing and Deaf athletes in Kumasi. In all, twenty-nine (29) participants benefited from it.

Triathlon organized a successful West Africa Zonal Triathlon Championship.

Technical Course for Para-Sports

The Authority organised a technical refresher course for the Athletes and Technical personnel for the various para Sports at the Accra Sports Stadium. Participants were drawn from the various clubs and Associations under Paralympic sports across the Country. This activity was



in partnership with the National Paralympic Committee and in line with the Authority's vision to provide support to all sporting disciplines.

Local and International Congresses/Conferences

Six (6) National Election Congresses were successfully organised in Fencing, Rowing and Canoeing, Judo, Professional Boxing and Swimming.

Triathlon, Basketball, Swimming, Cricket and Judo Associations participated in their respective Continental and International Congresses. The Cricket Africa Congress took place on 3rd July, 2021 via Zoom and Swimming FINA Congress at Doha, Qatar on 5th June, 2021.

Rehabilitation of Sports Facilities

- Phase 3 of Accra Sports Stadium renovation is 98% complete.
- First Phase of Baba Yara stadium renovation is 98% complete.
- First Phase of Essipong Sports Stadium structural renovation is 90% complete.
- Cape Coast Stadium Renovation Phase 1 is 60% complete.

The Authority refurbished its offices at Tema stadium to house the Greater Accra Regional Directorate.

Regional and District Sports Promotion

Various tournaments in various sporting disciplines were held in all Regions especially the ten (10) traditional ones. Ghana Triathlon, Boxing, Cricket and Volleyball Sports Associations successfully organised their respective leagues. Also, local championships were held by Athletics, Fencing and Swimming Associations.

Financial Support to the Sports Associations/ Federations

The National Sports Authority in collaboration with Youth Employment Agency (YEA) provided financial assistance of Five Hundred Ghana Cedis (GH¢500.00) each, to One Thousand (1000) athletes for a year totaling Six Million Ghana Cedis (GH¢6,000,000.00) to alleviate the effect of COVID-19.

The Authority through the Ministry of Youth and Sports supported the GFA with an amount of One Million, Four Hundred and Eighty Thousand Ghana Cedis (GH¢1,480,000.00). Out of this, GH¢100,000.00 was given to the GFA, GH¢900,000.00 to (18) Premier League Clubs and GH¢480,000.00 to Forty-eight (48) Division One (1) Clubs



Soccer Academy

In the period under review, the College provided daily training programmes for the Academy students. The Soccer academy students were accommodated, fed and taken through formal education. They were also provided with necessary facilities and equipment to enable them train and take part in national competitions. The weekly training sessions aimed to enhance the skills of the players under the following components: Physical training, Technical training, Tactical training and Psychological Training, etc.

Soccer Academy Students Training



Tennis Academy

The College has a total of thirty (30) non-residential and Tennis Academy students. They underwent daily training sessions to prepare them for international and national competitions. The Academy participated in the National ranking event held in February to May, 2021. Three of the Academy students also took part in the International Tennis Federation J5 events in April and May respectively. Lameck Bagerbaseh and Rafael Nii Ankraah ranked 10th and 13th respectively on the World ITF U14 table.



Tennis Academy Students



Fitness Instructors' Course

The College in collaboration with the Ghana Olympic Committee (GOC) hosted a two week Advanced Level Fitness Instructors' course from February 28th – March 12th 2021. The course was organized for persons who held Level 1 Fitness Instructor's certificate or its equivalent and graduates and or/ continuing students from the University of Education, Winneba who have taken the physical Fitness for healthy living, physical instructors and gym instructors courses. In all thirty (30) participants registered for the course.

Advanced Level Fitness Instructors after the Training Course



Badminton Course

The College in collaboration with the National Badminton Association hosted a two-day Coaching and Technical Officiating course at the College from 9th-10th April, 2021. Sixteen (16) participants took part and graduated in the foundations of Badminton technical officiating course in Badminton. The course themed “The shuttle time Teachers course” drew Teachers



from the Central zone which comprised of three regions; Central, Western and the Western North regions.

Picture of National Badminton Association two-day Coaching and Technical Officiating Course



Play Tennis Workshop

The College organized a play tennis workshop for Sixty-Seven (67) Physical Education (P.E) level 300 students of the University of Education, Winneba in August, 2021.

Tennis Workshop for Sixty-Seven (67) Physical Education (P.E)





Referees Training

The National Sports College in collaboration with the Central Regional Referees Association held a refresher course for Forty-four (44) Referees in August, 2021.

Refresher Course for Referees





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
Programmes - Ministry of Youth and Sports	318,329,000	318,329,000	318,329,000	318,329,000
02501 - Management And Administration	285,792,643	285,792,643	285,792,643	285,792,643
02501001 - General Administration	284,803,149	284,803,149	284,803,149	284,803,149
21 - Compensation of employees [GFS]	3,255,858	3,255,858	3,255,858	3,255,858
22 - Use of goods and services	19,760,881	19,760,881	19,760,881	19,760,881
31 - Non financial assets	261,786,410	261,786,410	261,786,410	261,786,410
02501003 - Human Resource Development	394,531	394,531	394,531	394,531
22 - Use of goods and services	394,531	394,531	394,531	394,531
02501004 - Policy; Planning; Budgeting; Monitoring; Evaluatio	393,280	393,280	393,280	393,280
22 - Use of goods and services	393,280	393,280	393,280	393,280
02501005 - Statistics; Research; Information And Public Relati	201,682	201,682	201,682	201,682
22 - Use of goods and services	201,682	201,682	201,682	201,682
02502 - Youth Services	7,684,364	7,684,364	7,684,364	7,684,364
02502002 - Youth Capacity Development	7,684,364	7,684,364	7,684,364	7,684,364
21 - Compensation of employees [GFS]	7,340,228	7,340,228	7,340,228	7,340,228
22 - Use of goods and services	344,136	344,136	344,136	344,136
02503 - Sports Development	24,851,994	24,851,994	24,851,994	24,851,994
02503002 - Sporting Events Management	21,149,715	21,149,715	21,149,715	21,149,715
21 - Compensation of employees [GFS]	14,978,533	14,978,533	14,978,533	14,978,533
22 - Use of goods and services	5,715,170	5,715,170	5,715,170	5,715,170
31 - Non financial assets	456,012	456,012	456,012	456,012
02503003 - Sports Human Resource Development	3,702,279	3,702,279	3,702,279	3,702,279
21 - Compensation of employees [GFS]	939,381	939,381	939,381	939,381





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
22 - Use of goods and services	2,356,319	2,356,319	2,356,319	2,356,319
31 - Non financial assets	406,578	406,578	406,578	406,578



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 ninety-two (92)





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02501 - Management And Administration	285,792,643	285,792,643	285,792,643	285,792,643
02501001 - General Administration	284,803,149	284,803,149	284,803,149	284,803,149
21 - Compensation of employees [GFS]	3,255,858	3,255,858	3,255,858	3,255,858
22 - Use of goods and services	19,760,881	19,760,881	19,760,881	19,760,881
31 - Non financial assets	261,786,410	261,786,410	261,786,410	261,786,410
02501003 - Human Resource Development	394,531	394,531	394,531	394,531
22 - Use of goods and services	394,531	394,531	394,531	394,531
02501004 - Policy; Planning; Budgeting; Monitoring; Evaluatio	393,280	393,280	393,280	393,280
22 - Use of goods and services	393,280	393,280	393,280	393,280
02501005 - Statistics; Research; Information And Public Relati	201,682	201,682	201,682	201,682
22 - Use of goods and services	201,682	201,682	201,682	201,682



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 seventy-three (73).



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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
				Target	Actual				
Response to Official Correspondence	Number of working days.	Within Five (5) working Days							
Organize Management Meetings	Number of Management meetings held	12	9	12	10	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 Sector Agencies and other MDA's	Number of meetings held	4	3	4	4	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
Participation of local and international competitions	Rehabilitation of Ministry Official building
Qualification of Black Stars to the 2022 World Cup, Qatar	Acquisition of Immovable and Movable Assets
Participation of Black Stars in the 2022 AFCON Tournament in Cameroon	Construction of Sporting facilities for the hosting and organisation of the 13 th Africa Games, Accra 2023
Facilitate the hosting of the 2023 13 th Africa Games	Construction of one (1) Astro-turf in each constituency
Internal management of the organization	Completion of New Edubiase and Abiriw Sports Stadia
Meet administrative expenses of the Ministry	
Arrange meetings for Entity Tender Committees	
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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02501001 - General Administration	284,803,149	284,803,149	284,803,149	284,803,149
21 - Compensation of employees [GFS]	3,255,858	3,255,858	3,255,858	3,255,858
22 - Use of goods and services	19,760,881	19,760,881	19,760,881	19,760,881
31 - Non financial assets	261,786,410	261,786,410	261,786,410	261,786,410



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 six (6).



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			
		2020	2020	2021	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Staff training and development	Number of staff trained in various disciplines	25	23	60	35	65	70	70	70
Recruitment of Administrative and other Professional Staff	Number of staff recruited	8	8	3	2	5	4	3	2
Review and update Human resource database	Number of times updated	1	1	1	1	2	2	2	2

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 Directors in Senior Management at GIMPA
Organize in-house training workshop for staff on completion Performance Appraisal Forms
Train staff on Scheme of Service Training
Personal Development Programmes for Directors

Projects
Train staff in competency based skills
Operationalisation of staff internal welfare policy
Digitalisation of staff data
Organise seminars/conferences/workshops and meetings for staff development





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02501003 - Human Resource Development	394,531	394,531	394,531	394,531
22 - Use of goods and services	394,531	394,531	394,531	394,531



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 eleven (11) 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Preparation and Submission of Annual Performance Report	Report submitted by end of January	End of January	End of January	End of January	End of January				
Preparation and submission of Annual budget	Report Submitted by March	End of March	End of March	End of March	End of March	End of March	End of March	End of March	End of March



Main Outputs	Output Indicator	Past Years				Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025		
Performance Report.									
Monitoring of programmes and projects	Number of field visits	5	5	4	4	6	6	6	6
Conducting of Policy Review	Completed by	30 th Sept.							
Preparation and Submission of Annual Progress Report	Report submitted by end of January	End of January	End of January	End of January	End of January	End of January	End of January	End of January	End of January

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Policies and Programme Review activities	Finalise the Legislative Instrument (LI) for the Sports Act
Budget Preparation	Formulate National Sports Policy
Planning and Policy formulation	Draft National Sports College Bill
Management and Monitoring Policies, Programmes and projects	Develop the National Anti-doping policy
	Establishment of sports fund
	Monitoring of Ministry's Projects and Programmes





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02501004 - Policy; Planning; Budgeting; Monitoring; Ev	393,280	393,280	393,280	393,280
22 - Use of goods and services	393,280	393,280	393,280	393,280



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 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Dissemination of information to the media	Number of media interactions	12	12	12	12	12	12	12	12
Response to feedback from the public	To be completed within seven (7) days after receipt of feedback	Five (5) days after receipt of feedback	Five (5) days after receipt of feedback	Five (5) days after receipt of feedback					
Conduct Research	Number of Research conducted	1	0	1	1	2	2	2	2



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	Establish the contribution of sports to GDP
Media Relations	Assess the impact of government policies on sports for sportsmen and women
Research	Undertake research to enhance youth and sports development
	Participate in World Anti-Doping Agency and Regional Anti-Doping Conferences, Seminars and Workshops
	Publication and dissemination of policies and programmes





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02501005 - Statistics; Research; Information And Public	201,682	201,682	201,682	201,682
22 - Use of goods and services	201,682	201,682	201,682	201,682



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 seventy-five (275).





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02502 - Youth Services	7,684,364	7,684,364	7,684,364	7,684,364
02502002 - Youth Capacity Development	7,684,364	7,684,364	7,684,364	7,684,364
21 - Compensation of employees [GFS]	7,340,228	7,340,228	7,340,228	7,340,228
22 - Use of goods and services	344,136	344,136	344,136	344,136



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 275 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		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	5	5	11	4	11	11	11	11
Construction of Youth Resource Centres	Number of Youth Resource Centres constructed	10	10	10	10 (90% of phase 1)	10	10	10	10

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	Construction of nine (9) additional Youth Resource Centres in the newly created regions and some identified communities (Sunyani and Koforidua
	Complete two AstroTurf at Bortianor and Mampong



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, sensitization, 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		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	1,745	3,500	2,168	2,490	2,865	3,300	3,792
National Youth Policy sensitization	Number of Youth sensitized	550,000	1,000	770,000	0	1,000,000	1,000,000	1,000,000	1,000,000
Young people educated on health and other social issues	Number of young people educated	3,800,000	285,609	40,000	20,442	300,000	345,000	396,750	456,262
International and National Youth events organized to improve Ghana's image.	Number of Youth participating in National and International events	11,000	0	15,000	5,172	10,000	11,500	13,225	15,209
Voluntary and clean-up exercises organized across the country by the Youth	Number of Youth involved	70,000	0	80,000	3,000	100,000	100,000	100,000	100,000



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	Skills Towards Employment and Productivity (STEP)
Policy Formulation for youth development	Rekindle a robust BPO Ecosystem through Youth Enterprise Enablement
Organise and participate in local and international conferences for youth empowerment and development	Rural Vocation and Source-of-Livelihood Enhancement Programme
	Development of a ten-year Youth Development and Future Readiness
	Youth in Agri-Business Project
	Dissemination of National Youth Policy





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02502002 - Youth Capacity Development	7,684,364	7,684,364	7,684,364	7,684,364
21 - Compensation of employees [GFS]	7,340,228	7,340,228	7,340,228	7,340,228
22 - Use of goods and services	344,136	344,136	344,136	344,136



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 five hundred and eighty-six (586).





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02503 - Sports Development	24,851,994	24,851,994	24,851,994	24,851,994
02503002 - Sporting Events Management	21,149,715	21,149,715	21,149,715	21,149,715
21 - Compensation of employees [GFS]	14,978,533	14,978,533	14,978,533	14,978,533
22 - Use of goods and services	5,715,170	5,715,170	5,715,170	5,715,170
31 - Non financial assets	456,012	456,012	456,012	456,012
02503003 - Sports Human Resource Development	3,702,279	3,702,279	3,702,279	3,702,279
21 - Compensation of employees [GFS]	939,381	939,381	939,381	939,381
22 - Use of goods and services	2,356,319	2,356,319	2,356,319	2,356,319
31 - Non financial assets	406,578	406,578	406,578	406,578



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-two (42) 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 Five Hundred and forty-four cedis (544). 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Rehabilitate existing stadia and construct new sports infrastructure	Number of stadia rehabilitated	2	2	2	2	3	3	3	3
	Newly constructed sports infrastructure	1	1	2	0	7	2	1	1
Logistical support to sports Associations	Number of sports Associations equipped	35	14	37	7	40	30	25	20
	Number of regional and district offices equipped	16	3	16	16	36	26	30	30

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 of sport facilities
	Construction of new multipurpose hall, hostel facilities for training programmes and Olympic Size swimming pool
	Upgrading of five selected school/community sports facilities in each region



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 five hundred and forty-four cedis (544) 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Organize Local Competitions	Number of local competitions organized	95	21	120	35	150	170	180	200
Host and Participates in International Competitions	Number of international competitions attended	75	0	80	12	85	90	95	100
Local and international tournaments participated	Number of medals won	120	9	125	3	50	150	130	130
Support to Sports Association	Number of Associations supported	35	14	40	16	44	44	44	44

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	Organize 2022 National Cross Country Tournament
Participate in Local and International conferences	Organization of the 2022 Ghana National Games
Organise and Participate in local and International competition and conferences	Organization of Regional Competitions (Inter-District Competition)
Internal Management of Organization	Internal Management of Organisation
	Capacity building for staff and sportsmen and women in all fields





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02503002 - Sporting Events Management	21,149,715	21,149,715	21,149,715	21,149,715
21 - Compensation of employees [GFS]	14,978,533	14,978,533	14,978,533	14,978,533
22 - Use of goods and services	5,715,170	5,715,170	5,715,170	5,715,170
31 - Non financial assets	456,012	456,012	456,012	456,012



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-two (42) 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Seminars/ workshops organized for sports related experts	Number of sports related experts trained	190	176	220	113	220	250	250	250
Soccer and Tennis training	Number of Academy students trained	120	80	150	110	150	150	150	150
Development of sports facilities	Number of sports facilities refurbished								
	Tennis courts	2	0	0	2	2	2	2	2
	Soccer pitch	1	2	8	5	3	3	3	3
	Hostel blocks	0	0	1	1	1	1	1	1
	Catering facility	0	1	1	1	1	1	1	1
	Staff bungalows	1	1	1	0	1	1	1	1
	Block of flats	0	0	2	0	2	2	2	2
	Hockey Pitch	0	0	0	0	1	1	1	1
Participate in international training tournaments	Number participated	11	3	5	0	11	11	12	14



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	Organisation of seminars and training to improve the technical know-how of coaches, sportsmen and managers
Internal Management of the Organization	Sponsor staff to attend workshop, conferences and seminars for sports development
Manpower Skills and Development	Organisation of technical training clinic programs for persons with disability
Capacity building for sports development	Organisation and development of indigenous/ethno sports
	Renovation of staff bungalow





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02503003 - Sports Human Resource Development	3,702,279	3,702,279	3,702,279	3,702,279
21 - Compensation of employees [GFS]	939,381	939,381	939,381	939,381
22 - Use of goods and services	2,356,319	2,356,319	2,356,319	2,356,319
31 - Non financial assets	406,578	406,578	406,578	406,578





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 025 - Ministry of Youth and Sports

Year: 2022 | Currency: GH Cedi

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
025 - Ministry of Youth and Sports	26,514,000	28,687,000	55,110,000	110,311,000		479,000		479,000					207,539,000	207,539,000	318,329,000
02501 - Headquarters	3,175,085	20,750,374	54,247,410	78,172,869									207,539,000	207,539,000	285,711,869
0250101 - Gen. Admin	3,175,085	20,750,374	54,247,410	78,172,869									207,539,000	207,539,000	285,711,869
0250101001 - Admin Office	3,175,085	20,750,374	54,247,410	78,172,869									207,539,000	207,539,000	285,711,869
02502 - National Sports Authority	14,978,533	5,280,946	456,012	20,715,491		434,224		434,224							21,149,715
0250211 - Headquarters	14,978,533	5,280,946	456,012	20,715,491		434,224		434,224							21,149,715
0250211001 - Admin Office	14,978,533	5,280,946	456,012	20,715,491		434,224		434,224							21,149,715
02503 - National Youth Authority	7,421,001	299,360		7,720,361		44,776		44,776							7,765,137
0250301 - Gen. Admin	7,421,001	299,360		7,720,361		44,776		44,776							7,765,137
0250301001 - Admin Office	7,421,001	299,360		7,720,361		44,776		44,776							7,765,137
02504 - National Sports College	939,381	2,356,319	406,578	3,702,279											3,702,279
0250401 - General Administraion	939,381	2,356,319	406,578	3,702,279											3,702,279
0250401001 - Admin Office	939,381	2,356,319	406,578	3,702,279											3,702,279

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Ministry of Youth and Sports

Funding Source: GoG

Budget Ceiling:

			55,110,000.00	65,581,000.00	68,860,000.00	95,715,000.00
			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
			Allotment Based on the MTEF (2022-2025)			
#	Code	Contract	2022	2023	2024	2025
1	2020028	Construction of Sports Facilities at Abiriw, Eastern Region	685,151.45	-	-	-
2	0117015	Rehab Works at Ministry	-	321,299.92	-	-
3	0121051	Renov of Ministry of Youth & Sports Office Building	2,199,561.98	-	-	-
4	2020029	Redesign & Construction of New Edubiase Sports Stadi	8,236,783.85	-	-	-

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.





REPUBLIC OF GHANA

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