



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

MINISTRY OF YOUTH AND SPORTS (MOYS)

The MOYS MTEF PBB Estimates for 2016 is available on the internet at:
www.mofep.gov.gh

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

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Six (6) Policy Objectives that are relevant to the Ministry of Youth and Sports.

These are as follows:

- Provide adequate and disability friendly infrastructure for sports in communities and schools
- Strengthen national capacity for sport management
- Support the development of lesser known sports
- Ensure integration of youth concerns into national development planning processes and programmes
- Ensure provision of adequate training and skills development in line with global trends
- Ensure adequate capacity and skills development of the youth with disability

2. GOAL

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

4. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|--|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| National Cohesion and International Integration and Recognition Enhanced | Number of competitions organized and participated in. | 2014 | 75 | 2015 | 65 | 2016 | 75 |
| Increased participation in sports at all levels for health, fitness and wealth creation | Number of mass sports and other sporting activities organized. | 2014 | 45 | 2015 | 50 | 2016 | 65 |
| Youth groups and organizations registered. | Percentage of Youth groups and organizations registered. | 2013 | 20% | 2015 | 60% | 2016 | 70% |
| District Youth Camps organized by December, 2017. | Number of District Youth Camps organized | 2013 | 5 | 2015 | 0 | 2017 | 25 |

5. EXPENDITURE TREND OF THE MINISTRY OF YOUTH AND SPORTS

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|-----------------------|------------|------------|------------|------------|------------|
| Approved Budget (GH¢) | 54,244,178 | 53,872,871 | 36,134,116 | 36,186,217 | 22,560,058 |
| % Change | | -0.68 | -32.9 | 0.14 | -39.60 |

As shown above, in 2013 the Ministry recorded a 0.68 percent decrease in budgetary allocation over the 2012 appropriation of GH¢54,244,178.00. The budgetary allocation decreased significantly by 32.9% in the 2014 budget allocation of GH¢36,134,116.00 before increasing marginally by 0.14% in the 2015 fiscal year allocation.

The Ministry has currently been allocated a budget estimate of GH¢22,560,058.00 which represents a further decrease of 39.60% over the 2015 budget of GH¢36,186,217.00.

Out of the estimated GH¢22,560,058.00.00 that has been allocated to the sector in 2016, GH¢11,960,238.00 will be used to pay compensation of employees. GH¢10,357,850.00 out of the total amount is allocated for Goods and Services whilst Internally Generated Funds for the 2016 budget year is GH¢241,970.00. No amount was allocated to Capex in the 2016 budget year.

It must be noted however that the 2016 budget estimates cannot meet key compulsory events like the participation of all the National Football Teams in various qualification matches and the activities of the forty (40) National Sports Associations including the Rio 2016 Olympic Games.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2015.

The following were achieved as at July 2015.

Youth Sector

- The draft National Youth Authority Bill which was started last year has been completed and sent to Cabinet.
- The National Youth Policy Implementation Plan was launched in January, 2015 by H.E. the President of the Republic of Ghana to provide an accelerated framework with timelines for a systematic implementation of programmes and activities in the National Youth Policy.
- The National Youth Authority under an exchange programme with the Government of Colombia organized two workshops in the Ashanti and Brong Ahafo Regions. The purpose of the workshops is to teach selected Youth on value addition to Plantain Production. It was attended by 100 plantain farmers.
- In the area of Vocational /Skills Training, the National Youth Authority provided training for 1,646 youth in the 11 Youth Leadership and Skills Training Institutes out of which 200 youth will be writing the TVET Certificate 1(NVTI).
- In collaboration with the Office of the President, the National Youth Authority organized a youth durbar for the International Youth Day at the Nana Kobina Gyan Square, Elmina. The theme for the celebration was: “Youth Civic Engagement”. The objective for the theme was to promote civic engagement and participation of young people in public life.
- The National Youth Authority collaborated with United Nations Population Fund and Futures Group to educate the Youth on Peer and Reproductive Health activities, Prevention of Sexually Transmitted Diseases and Infections (STDs) including HIV/AIDS.

Sports Sector

- The draft National Sports Bill has been completed and sent to Cabinet.
- The first draft of the National Sports College Bill has been completed and sent back to the Attorney General’s Department for the necessary amendments to be effected.
- The draft Strategic Plan (2015-2024) of the Ministry has also been completed.
- The Ministry facilitated the participation of the Senior National Football Team, the Black Stars at the African Nations Cup held in Equatorial Guinea in January. The team placed second at the tournament.
- Construction work at the Cape Coast Sports Stadium is about 80% complete. It is expected to be fully completed by the end of the year.

- The Ministry in collaboration with the Millennium Marathon Sports Limited, Ministry of Tourism, Culture and Creative Arts, The Accra Metropolitan Assembly and other sponsors organized Regional Marathons in nine Regional Capitals with the exception of Accra to promote and sensitize the public on the usefulness of mass sports and physical exercise. The Regional Marathons will culminate in the organization of the first International Marathon in Accra on September 5th, 2015.
- In addition to the above, the Ministry through the Public Investment Division of the Ministry of Finance is to expand the infrastructure stock at the National Sports College through a Public Private Partnership (PPP) arrangement. The objective of the arrangement is to turn the College into a centre of excellence. Under the arrangement, the following infrastructure will be provided at the College:
 - Hostel and other hospitality facilities;
 - New classroom blocks;
 - Gym and sports Hall
 - Playing fields and Tennis Courts; and
 - Accommodation facilities for staff.
- The services of a Transaction Advisor, CRISIL Infrastructure Solutions Limited from India has been procured and work has started. The Transaction Advisor has submitted his Inception Report which has been submitted to the World Bank. The Transaction Advisor is currently undertaking the prefeasibility studies.
- The National Sports Authority has also submitted a request to be considered under a Public Private Partnership arrangement to rehabilitate four National Sports Stadia located in Accra, Kumasi, Tamale, Essipong and four others.
- Team Ghana won 17 medals made up of 2 gold, 9 silver and eight bronze at the 2015 All African Games held in Brazzaville, Republic of Congo. Ghana took part in 16 out of the 22 events.
- The National Athletic Association in the course of the year organized national athletics competitions nationwide to provide opportunities to locally based athletes to enhance their performance as well as prepare them for the All Africa Games and other international championships.
- The foreign based athletes continues to compete in other international competitions with impressive performances and records.
- The National Badminton Championships was organized in Tema from the 13th to 15th March, 2015 to keep athletes in shape and to prepare them for the 2015 All Africa Games. The Badminton team also participated in the Nigeria International Championship in Lagos, from 13th – 18th July, 2015, in Lagos, Nigeria.
- Ghana participated in the FIBA Africa Zone III, 3 x 3 Tour from the 18th – 21st June, Lagos, Nigeria and placed 3rd, 4th and 5th in the Men, Women and under 18 boys categories respectively.

- In Cycling, Ghana participated in the Tour du Togo in May and won 8 trophies as well as the Tour du Benin in July, 2015. It also undertook a training tour to Cote D'ivoire.
- The Cricket association also organized fourteen (14) cricket events at the community and schools levels to enhance the development and promotion of the sport in the country. Ghana remains in the ICC Africa Elite Division 1 and participated in the ICC Africa Regional Division 1 Seniors Championships in Benoni, South Africa.
- Ghana won two (2) gold and one bronze medals at the West Africa Judo Championship held in Cote D'ivoire.
- Three (3) National Swimming Events were held between January and April, and these are; Cross Road Open Championship, Water Polo Coaching Clinic Level 1 and Accra Open Championship.
- Ghana also participated in the 15th FINA World Championship.
- Ghana participated in the 2015 WTF World Taekwondo Championships in Russia, from the 12th to 18th May, 2015.
- The Ghana Table Tennis Association organized ten (10) national competitions as part of preparations towards the All Africa Games. These are: National Table Tennis League and Knock-outs, top 8 men and women, justify your inclusion, Top 16 tournament; among others.
- Ghana participated and won the Zonal Volleyball Competition for the men and women divisions of the 2016 Rio Olympic Beach Volley qualifier held in Accra. It also placed second at the FIVB World Beach Volley Qualification Championship held in Tunisia.
- Ghana also participated in the Africa Games Indoor Volleyball qualifiers which was held in Burkina Faso. Ghana placed second in both men and women divisions and qualified for the 2015 All Africa Games. 29 persons were trained and certified at the FIBA –VCP Refereeing Course held in Accra.

BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM, FUNDING

| | 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 | |
| 025001 - Management And Administration | 1,093,011 | 4,481,027 | | 5,574,038 | | | | | | | | | | | 5,574,038 |
| 0250011 - General Administration | 1,093,011 | 3,131,027 | | 4,224,038 | | | | | | | | | | | 4,224,038 |
| 0250013- Human Resource Development | | 350,000 | | 350,000 | | | | | | | | | | | 350,000 |
| 0250014- Policy; Planning; Budgeting; Monitoring; Evaluation | | 750,000 | | 750,000 | | | | | | | | | | | 750,000 |
| 0250015- Statistics; Research; Information And | | 250,000 | | 250,000 | | | | | | | | | | | 250,000 |
| 025002 - Youth Services | 5,372,130 | 2,100,000 | | 7,472,131 | | | | | | | | | | | 7,472,131 |
| 0250022- Youth Capacity Development | 5,372,130 | 2,100,000 | | 7,472,131 | | | | | | | | | | | 7,472,131 |
| 025003 - Sports Development | 5,495,097 | 3,776,823 | | 9,271,920 | | 155,267 | 86,703 | 241,970 | | | | | | | 9,513,890 |
| 0250032- Sporting Events Management | 4,950,000 | 2,238,973 | | 7,188,973 | | 155,267 | 86,703 | 241,970 | | | | | | | 7,430,943 |
| 0250033- Sports Human Resource Development | 545,097 | 1,537,850 | | 2,082,947 | | | | | | | | | | | 2,082,947 |
| Grand Total | 11,960,238 | 10,357,850 | | 22,318,088 | | 155,267 | 86,703 | 241,970 | | | | | | | 22,560,058 |

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: Administration; Finance; 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 fifty five (55).

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative | Indicative |
|---|-----------|------------|------------|
| 025001 - Management And Administration | 5,574,038 | 3,149,909 | 3,198,074 |
| 0250011 - General Administration | 1,093,011 | 1,138,882 | 1,187,047 |
| | 3,131,027 | 2,011,027 | 2,011,027 |
| 211 - Wages and salaries [GFS] | 1,093,011 | 1,138,882 | 1,187,047 |
| 21 - Compensation of employees [GFS] | 1,093,011 | 1,138,882 | 1,187,047 |
| Use of goods and services | 3,131,027 | 2,011,027 | 2,011,027 |
| Goods and Services | 3,131,027 | 2,011,027 | 2,011,027 |
| 0250013- Human Resource Development | 350,000 | | |
| Use of goods and services | 350,000 | | |
| Goods and Services | 350,000 | | |
| 0250014- Policy; Planning; Budgeting; | 750,000 | | |
| Use of goods and services | 750,000 | | |
| Goods and Services | 750,000 | | |
| 0250015- Statistics; Research; Information | 250,000 | | |
| Use of goods and services | 250,000 | | |
| Goods and Services | 250,000 | | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.1: Finance and 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.
- To ensure prudent management of budget and timely release of funds for the Ministry and its Agencies.
- To ensure that the Ministry and all Agencies implement good financial reporting procedures and adopt correct fiscal discipline.

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.
- Funding and logistics for all Sporting activities are provided. Liaise with Ministry of Finance and the Accountant General's Department to ensure timely release and disbursements of funds to the Ministry and its Agencies.
- Handles all negotiations and issues relating to the budget. It also ensures that acceptable financial procedures are adhered to and implemented by the Ministry and its Agencies.
- Helps with the preparation of the Annual Budget Estimates.
- Provides timely report on the sector's financial performance through preparation of quarterly, half-year and annual reports on the performance of the youth and sports sector.
- Ensures that there is proper documentation and controlling of income and outgoing cash flows.

The sub-programme is funded by the Government of Ghana (GoG) and the number of staff supporting the activities of the sub-programme is thirty nine (39).

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 | | |
|---|---------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Response to Official Correspondence | Number of working days. | Within Five (5) working Days | Within Five (5) working Days | Within Five (5) working Days | Within Five (5) working Days | Within Five (5) working Days |
| Organize Management Meetings | Number of Management Meetings Held | 4 | 5 | 6 | 12 | 12 |
| Updates of Assets Register | Current information in asset register | 4 | 4 | 2 | 4 | 4 |
| Liaison between Sector Agencies and other MDA's | Number of meetings held | 4 | 4 | 4 | 4 | 4 |
| Provide Administrative Logistics | Number of working days | 5 | 5 | 5 | 5 | 5 |
| Preparation of Financial Reports | Number of Reports | 4 | 4 | 4 | 4 | 4 |
| Response to Audit queries | Respond within | Thirty Days after receipt of queries | Thirty Days after receipt of queries | Thirty Days after receipt of queries | Thirty Days after receipt of queries | Thirty Days after receipt of queries |
| Pay contractors and suppliers | Invoice processing period | Within 30 days of Receipt of Invoice | Within 30 days of Receipt of Invoice | Within 30 days of Receipt of Invoice | Within 30 days of Receipt of Invoice | Within 30 days of Receipt of Invoice |
| Preparation of annual estimates | Completed by | 31st October | 31st October | 31st October | 31st October | 31st October |

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 | Provision of sports Facilities |
| Attend all Youth and Sports Ministers conference | Finalize works at the Cape Coast Sports Stadium |
| Participate in International Youth and Sports Conferences (ECOWAS, AU, C'wealth, UN) | Maintenance , Rehabilitation, Refurbishment and Upgrading of existing Assets |
| Participate in joint bilateral relations programmes | Rehabilitate Office building |
| Participation of local and international competitions | Acquisition of Immovable and Movable Assets |
| Black Stars preparation and participation for the AFCON 2017 and World Cup 2018 | Purchase One (1) 4 X 4 Pick Up vehicle |
| Black Satellites preparation and participation in the African Youth Championship 2017 | Purchase One Plant (800KVA) |
| Black Starlets preparation and participation in the African Youth Championship 2017 | |
| Black Queens preparation and participation in the African Women's Championship Cameroun 2016 | |
| Black Princesses preparation and participation in the FIFA U-20 Women's World Cup 2016 | |
| Black Maidens preparation and participation in the FIFA Women's U-17 World Cup 2016 | |
| Internal management of the organization | |
| Meet administrative expenses of the Ministry | |
| Arrange meetings for Audit Report Implementation Committee (ARIC). | |
| Pay for outstanding bills at the Ministry | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--------------------------------------|-----------|----------------------|----------------------|
| 0250011 - General Administration | 4,224,038 | 3,149,909 | 3,198,074 |
| 21 - Compensation of employees [GFS] | 1,093,011 | 1,138,882 | 1,187,047 |
| Goods and Services | 3,131,027 | 2,011,027 | 2,011,027 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2: Human Resource Development

1. Budget Sub-Programme Objective

Provides all Human Resource needs of the Ministry including staffing, promotions, motivation and addressing staff development needs.

2. Budget Sub-Programme Description

The sub programme is responsible for meeting the overall human resource needs of the Ministry and its Agencies.

The sub programme key operations include:

- Organizing training and other capacity development programmes for staff.
- Conducting the needed recruitment for the Ministry.
- Developing the needed manpower plan for the Ministry.
- Facilitating the provision of manpower needs for the sector Agencies.
- Developing Human Resource Policies for the Ministry.
- Facilitating the conduct of performance management of staff.
- Ensuring the compliance with work ethics as stated in the service condition.
- Facilitating the promotion of staff welfare and its related activities.

The sub-programme is funded by the Government of Ghana (GoG) and the staff strength delivering this sub- programme is Five (5)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Staff training and development | Number of staff trained in various disciplines | 45 | 8 | 41 | 52 | 55 |
| Recruitment of Administrative and other Professional Staff | Number of staff recruited | 0 | 0 | 5 | 4 | 3 |
| Review and update Human resource database | Number of times updated | 0 | 1 | 1 | 1 | 1 |

4. Budget Sub-Program Operations and Projects

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

| Operations | Projects |
|---|-------------|
| Manpower Skills Development | No Projects |
| Train two senior staff in Monitoring and Evaluation | |
| Train two (2) member of staff in D.P.A annually | |
| Train two (2) members of staff in Senior Management at GIMPA | |
| Train four (4) Secretaries in Senior Secretarial course | |
| Train two (2) members of staff in MPA | |
| Train ten (10) senior staff at the civil service training centre | |
| Organize a workshop for 10 staff on Administrative Skills. | |
| Organize a workshop for 7 drivers on the National Road Act, 2004 (Act 683). | |
| Organize a workshop for ten (10) Secretaries on Office Customer Care. | |
| Train one officer in procurement contract and administration. | |
| Organize a workshop on records management for 5 record officers | |
| Organize a training programme on Audit Principles and Techniques | |
| Train two Accounting Staff in Financial Management | |
| Train 20 middle level staff in Performance Management. | |
| Train two (2) senior staff in C.P.A | |
| Train two members of staff in public relation course. | |
| Train two Senior Officers in ICT and Information Management | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget |
|-------------------------------------|---------|
| 0250013- Human Resource Development | 350,000 |
| Goods and Services | 350,000 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME1.3: Policy, Planning, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

- To ensure the formulation and implementation of all policies of the Ministry of Youth and Sports.
- To strengthen the capacity for planning, monitoring, evaluation and budgeting functions of the Ministry.

2. Budget Sub-Programme Description

The operations of this sub-programme include:

- Planning and development of all policy documents of the Ministry.
- Preparation and submission of budget estimates to MOF and Parliament.
- Regularly reviewing the policies of the Ministry to make them consistent with Government overall policy objectives.
- Conducting monitoring and evaluation of all programmes and activities of the sector.
- Preparation of sector annual reports.

The sub-programme is delivered by the PBME Unit with Staff strength of Six (6) 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 | | |
|--|------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Development and review of sector plans and programmes. | Completed by | Before annual budget | Before annual budget | Before annual budget | Before annual budget | Before annual budget |
| Preparation and submission of Annual budget. | Submitted by | End of October | End of August | End of October | End of October | End of October |
| Monitoring of programmes and projects | Number of field visits | 4 | 2 | 3 | 4 | 4 |
| Conducting of Policy Review | Completed by | 30 th September | 30 th September | 30 th September | 30 th September | 30 th September |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|-----------------|
| Planning and Policy Formulation | |
| Organize 3 Stakeholder workshops for the National Sports College Bill | |
| Organize two sensitization workshop on the revised National Sports College Bill | |
| Organize two sensitization workshop on the revised National Youth Law | |
| Organize two (2) sensitization workshops on the sports law passed | |
| Organize two (2) sensitization workshops on the revised sports policy | |
| Develop an action plan on the revised sports policy. | |
| Develop regulations on the Youth Act | |
| Develop regulations on the Sports Act | |
| Finalize the strategic plan of the Ministry | |
| Management and monitoring Policies, Programmes and Projects | |
| Conduct quarterly monitoring and evaluation of the sectors programmes | |
| Budget Preparation | |
| Prepare annual budget | |
| Policies and Programme Review Activities | |
| Organize quarterly meetings to review Ministry's Programmes and Activities. | |
| Organise mid-year and annual review conference on sector programmes and activities. | |
| Brief Parliamentary Select Committee on Revised Sports Policy | |
| Prepare sector Annual progress report | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget |
|--|---------|
| 0250014- Policy; Planning; Budgeting; Monitoring; Evaluation | 750,000 |
| Goods and Services | 750,000 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME1.4: Research, Statistics and Information Management

1. Budget Sub-Programme Objective

To improve collection and management of data, provide research functions and management of information for the Ministry and its Agencies.

2. Budget Sub-Programme Description

The sub-programme carries out its functions through:

- Collection of data from Agencies and other relevant institutions for the purpose of research and information management.
- Ensuring effective media relations and development.
- Providing timely information for the consumption of the public.
- Employing ICT knowledge to improve on quality and timely service delivery.
- Facilitating the development of a data library for the sector.

The sub-programme is delivered by the RSIM Unit with staff strength of Five (5) and funded by Government of Ghana (GoG)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--------------------------------|--|--|--|--|--|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Dissemination of information to the media | Number of media interactions | 12 | 12 | 12 | 12 | 12 |
| Preparation of the Annual Performance Report | Report submitted before | March | January | March | March | March |
| Response to feedback from the public | To be completed within | seven (7) days after receipt of feedback | seven (7) days after receipt of feedback | seven (7) days after receipt of feedback | seven (7) days after receipt of feedback | seven (7) days after receipt of feedback |
| Conduct Research and update performance indicators | Performance indicators updated | Before end of year | Before end of year | Before end of year | Before end of year | Before end of year |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|-----------------|
| Workplace HIV/AIDS Policy Formulation and Management | |
| Recruit a consultant to prepare workplace HIV/AIDS policy | |
| Publications, Campaigns and Programmes | |
| Establish and maintain an Anti-doping Office in Accra. | |
| Organize May 9th Commemoration | |
| Organize Nationwide Mass Sports campaign Programmes | |
| Organize sensitization seminars for sports for development and peace | |
| Media Relations | |
| Participate in Annual Policy Fairs | |
| Prepare and participate in meet the press series | |
| Fulfil all Media relations obligations | |
| Organize periodic interaction with core media group | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget |
|---|---------|
| 0250015- Statistics; Research; Information And Public Relations | 250,000 |
| Goods and Services | 250,000 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: YOUTH DEVELOPMENT

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 sub-programme is funded by the Government of Ghana (GoG) and the number of staff supporting the activities of the sub-programme is three hundred and ninety eight (398).

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative | Indicative |
|--------------------------------------|-----------|------------|------------|
| 025002 - Youth Services | 7,472,131 | 6,805,683 | 7,087,720 |
| 0250022- Youth Capacity Development | 5,372,130 | 5,640,737 | 5,922,774 |
| | 2,100,000 | 1,164,947 | 1,164,947 |
| 211 - Wages and salaries [GFS] | 5,372,130 | 5,640,737 | 5,922,774 |
| 21 - Compensation of employees [GFS] | 5,372,130 | 5,640,737 | 5,922,774 |
| Use of goods and services | 2,100,000 | 1,164,947 | 1,164,947 |
| Goods and Services | 2,100,000 | 1,164,947 | 1,164,947 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: YOUTH DEVELOPMENT

SUB-PROGRAMME 2.1: Youth Infrastructure Development

1. Budget Sub-Programme Objectives

- 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 seven (7) new Youth Resource Centres.

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 379 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 | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Renovation and construction works at the Youth Leadership and Skills Training Institutes | Number of Youth Leadership and Skills Training Institutes renovated | - | - | 2 | 4 | 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 |
|------------|---|
| | Implementation of National Youth Policy |
| | Provide Toyota Land cruiser V8 for the National Coordinator |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: YOUTH DEVELOPMENT

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 eleven (11) Youth Leadership and Skills Training Institutes (YLSTIs) nationwide. It also includes organisation of National Youth Awards and participation in International Youth events as well as coordination of public education, sensitisation, and counselling services for the youth in all the districts of the country.

The sub-programme also provides entrepreneurship and short-term hands-on-training for vulnerable youth annually throughout the country. The Organisational units involved in the delivery of this sub-programme are the National, Regional, and District Secretariats of the National Youth Authority (NYA) as well as the Youth Institutes and Resource Centres. In all 379 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 | | |
|---|--|------------|---------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Vocational/ Technical Skills Training provided for deprived and out of school Youth | Number of deprived and out of school Youth provided with training | 1,750 | 1,646 | 2,240 | 3,000 | 3,000 |
| National Youth Policy sensitization | Number of Youth sensitized | 800 | 150,000 | 200,000 | 250,000 | 500,000 |
| Young people educated on health and other social issues | Number of young people educated | 2,000 | 3,000 | 15,000 | 18,000 | 18,000 |
| International and National Youth events organized to improve Ghana's image. | Number of Youth participating in National and International events | 2,000 | 3,500 | 4,000 | 5,000 | 6,000 |
| Voluntary and clean-up exercises organized across the country by the Youth | Number of Youth involved | 600,000 | 55,000 | 80,000 | 90,000 | 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 |
|---|----------|
| Implementation of National Youth Policy | |
| Organize National Patriotism lectures in Regions and Districts | |
| Organize Voluntary work camps in Districts | |
| Celebrate International Youth day | |
| Disseminate the National Youth Policy and Implementation plan | |
| Organize National Youth Round-table on climate change | |
| Organize Ghana Columbia exchange programme | |
| Manpower Skills Development | |
| Organize In-service training course for National, Regional and Institutes Accounting staff. | |
| Organize two In-service training course for Administrative staff for all 10 Regional offices | |
| Organize staff training in Youth Development work | |
| Organize training programmes at UG, GIMPA, MDPI, GTUC and other institutions for 30 staff | |
| Organize orientation conference for Board of Trustees. | |
| Internal Management of the Organization | |
| Pay for Admin expenses for Head office, 10 Regional Directorates, 75 District offices and 11 Training Institutes. | |
| Youth Career Development, Education, Leadership and Skills Training | |
| Pay for feeding, boarding and lodging for students of the 11 Youth Leadership and Skills Training Institutes | |
| Management and Monitoring Policies, Programmes and Projects | |
| Monitor and evaluate youth programs and projects | |
| Monitor financial and reporting performance at all Regional and District offices | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--------------------------------------|-----------|----------------------|----------------------|
| 0250022- Youth Capacity Development | 7,472,131 | 6,805,683 | 7,087,720 |
| 21 - Compensation of employees [GFS] | 5,372,130 | 5,640,737 | 5,922,774 |
| Goods and Services | 2,100,000 | 1,164,947 | 1,164,947 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SPORTS DEVELOPMENT

1. Budget Programme Objective

To promote and develop amateur, mass and professional sports in Ghana to foster unity, promote peace, bring cohesion and international recognition.

2. Budget Programme Description

The activities of this programme are carried out by the National Sports Authority and the National Sports College-Winneba. The programme is responsible for training the administrative and technical human resource in the sports sector, unearthing new talents and providing state of the art sports infrastructure across the country. The programme is also responsible for developing the lesser known sports through talent development and engagement in various relevant competitions.

It ensures that Ghana partakes in local and international sports events like the Unity Games, ECOWAS, Olympics, Paralympics and Commonwealth Games. It offers training opportunities for coaches and technical sports men and women and enhances grassroots participation in sports. The programme also promotes mass sports and encourages fitness exercise and provision of sports equipment.

The programme seeks to promote sports development through:

- Sports Infrastructure Development and Management
- Sporting Events Management
- Sports Human Resource and Facility Development

The programme is funded by the Government of Ghana (GoG) and the number of staff supporting the activities of the programme is three hundred and eighty five (385).

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year | Indicative Year |
|---|-----------|-----------------|-----------------|
| 025003 - Sports Development | 9,513,890 | 9,667,356 | 9,946,876 |
| | 4,950,000 | 7,992,968 | 8,241,738 |
| 0250032- Sporting Events Management | 2,394,240 | 982,816 | 992,135 |
| | 86,703 | 86,703 | 86,703 |
| 211 - Wages and salaries [GFS] | 4,950,000 | 7,992,968 | 8,241,738 |
| 21 - Compensation of employees [GFS] | 4,950,000 | 7,992,968 | 8,241,738 |
| Use of goods and services | 2,394,240 | 982,816 | 992,135 |
| Goods and Services | 2,394,240 | 982,816 | 992,135 |
| 311 - Fixed assets | 86,703 | 86,703 | 86,703 |
| Capex | 86,703 | 86,703 | 86,703 |
| | 545,097 | 604,870 | 626,300 |
| 0250033- Sports Human Resource Development | 1,537,850 | | |
| 211 - Wages and salaries [GFS] | 545,097 | 604,870 | 626,300 |
| 21 - Compensation of employees [GFS] | 545,097 | 604,870 | 626,300 |
| Use of goods and services | 1,537,850 | | |
| Goods and Services | 1,537,850 | | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SPORTS DEVELOPMENT

SUB-PROGRAMME 3.1: Sports Infrastructure Development and Management

1. Budget Sub-Programme Objectives

- Provide the sports sector with sports facilities and equipment in all regions, districts and communities.
- Provide the technical human resource support for sports development

2. Budget Sub-Programme Description

This Sub-programme provides the overall planning needs of sports infrastructure in the country. It aims at renovating all old sports infrastructure across the country to bring them up to international standards. Provision of vehicles and sports equipment like hockey sticks, soccer balls etc.

This aims to ensure that all the ten Regions of Ghana have state-of-the-art multipurpose courts, halls and playing fields to develop and promote sports in the country. Currently, Great Accra, Brong Ahafo, Ashanti, Western, Volta and Upper West regions have multipurpose playing courts and it is planned in the short term that the rest of the other four (4) regions will also have these courts. Other sporting facilities and equipment will be provided nationwide.

This sub programme again co-ordinates with stakeholders (districts, communities and corporate bodies) for infrastructure development. The stakeholders such as District Assemblies, Communities and corporate bodies are partnered to assist in the acquisition of land, sponsorship by corporate bodies, supervision of the project by the Ministry and its Agencies as well as management and maintenance of facilities.

This sub-programme also seeks to provide capacity building through training to develop technical and administrative competencies of staff (coaches, sports development officers, estate officer, stores keepers etc). The National Sports College and its human resource unit of 45 officers are involved in the delivery of the sub-programme which is funded by government to the benefit of the citizenry. This sub-programme is delivered by the National Sports Authority and its regional and districts offices and has employee's strength of three hundred and eighty five (385). 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 | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Rehabilitates existing stadia and construct new sports infrastructure | Number rehabilitated | - | 1 | 6 | 7 | 7 |
| | Newly constructed | 4 | 1 | 1 | 1 | 1 |
| Logistical support to sports Associations | Number of sports Associations equipped | 40 | 40 | 41 | 43 | 45 |
| | Number of regional and district offices equipped | - | 10 | 15 | 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 |
|------------|--|
| | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets |
| | Rehabilitate Accra Sports Stadium |
| | Rehabilitate Baba Yara Sports Stadium |
| | Rehabilitate Essipong Sports Stadium |
| | Rehabilitate Tamale Sports Stadium |
| | Rehabilitate Kpando Sports Stadium |
| | Rehabilitate Accra Sports Stadium |
| | Rehabilitate facilities at the College's old and new housing blocks |
| | Acquisition of immovable and movable assets |
| | Procure One (1) 4x4 Pickup Vehicle |
| | Purchase 15 Computers and Accessories |

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 and Olympics 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 385 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 | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative year 2017 | Indicative year 2018 |
| Organize Local Competitions | Number of local competitions organized | 45 | 40 | 60 | 65 | 70 |
| Host and Participates in International Competitions | Number of international competitions participated | 30 | 25 | 50 | 60 | 65 |
| local and international tournaments participated | Number of medals won | 75 | 65 | 80 | 85 | 90 |
| Support to Sports Association | Number of association supported | 36 | 40 | 41 | 43 | 45 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Assets) |
|--|-------------------|
| Participate in Local and International Competitions | |
| Organize National Disability Festival | |
| Organize local competitions at the Districts and Regions in selected disciplines | |
| Participate in Olympic qualifiers | |
| Prepare and Participate in Olympic Games | |
| Participate in Paralympic qualifiers | |
| Prepare and Participate in Paralympic Games | |
| Internal Management of Organization | |
| Meet administrative expenses of the Authority | |
| Provision of Sports Facilities | |
| Provide sports equipment for Association and 10 Regional Offices | |
| Manpower Skills Development | |
| Organize 8 training programmes for sports workforce | |
| Organize 2 programmes for trainers of local coaches for Regions, Districts and Communities | |
| Provide training materials for coaches for better sports management | |
| Organize two training programmes in monitoring and evaluation | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--------------------------------------|-----------|----------------------|----------------------|
| 0250032- Sporting Events Management | 7,430,943 | 9,062,486 | 9,320,576 |
| 21 - Compensation of employees [GFS] | 4,950,000 | 7,992,968 | 8,241,738 |
| Capex | 86,703 | 86,703 | 86,703 |
| Goods and Services | 2,394,240 | 982,816 | 992,135 |

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 Five (45) 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 Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Seminars/workshops organised for sports related experts | Number of sports related experts trained | 120 | 62 | 125 | 130 | 130 |
| Soccer and Tennis training | Number of Academy students trained | 140 | 120 | 140 | 160 | 160 |
| Development of sports facilities | Number of sports facilities completed | | | | | |
| | Tennis courts | 4 | 0 | 2 | 2 | 2 |
| | Soccer pitch | 1 | 0 | 1 | 1 | 1 |
| | Hostel Blocks | 2 | 0 | 2 | 2 | 2 |
| | Catering facility | 1 | 1 | 1 | 1 | 1 |
| | Boxing ring | 1 | 0 | 1 | 1 | 1 |
| | staff bungalows | 3 | 1 | 3 | 3 | 3 |
| | Block of Flats | 1 | 0 | 1 | 1 | 1 |
| Participate in international training tournaments | Number participated | 4 | 1 | 2 | 3 | 5 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|-----------------|
| Information, Education and Communication | |
| Organize Aboakyir Marathon, tennis, soccer gala and other activities during Aboakyir Festival. | |
| Internal Management of the Organization | |
| Pay for administrative expenses of the College | |
| Capacity building for sports development | |
| Maintain Soccer and Tennis academics and nurture players for National Teams | |
| To provide platform for training of academic graduates to experience High performance training and competition | |
| Manpower Skills and Development | |
| To train and retrain the Human Technical Resources for sports promotion and development | |
| Upgrade staff skills for improved service delivery | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|---|-----------|----------------------|----------------------|
| 0250033- Sports Human Resource Development | 2,082,947 | 604,870 | 626,300 |
| 21 - Compensation of employees [GFS] | 545,097 | 604,870 | 626,300 |
| Goods and Services | 1,537,850 | | |

APPENDICES

BUDGET BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING

| | GoG | | | | IGF | | | | Funds / Others | | | Donors | | | Grand Total |
|---|---------------------------|--------------------|-------|------------|---------------------------|--------------------|--------|---------|----------------|------|--------|--------------------|-------|-------|-------------|
| | Compensation of employees | Goods and Services | Capex | Total | Compensation of employees | Goods and Services | Capex | Total | Statutory | ABFA | Others | Goods and Services | Capex | Total | |
| 025 - Ministry of Youth and Sports (MoYS) | 11,960,238 | 10,357,850 | | 22,318,088 | | 155,267 | 86,703 | 241,970 | | | | | | | 22,560,058 |
| 02501 - Headquarters | 1,093,011 | 4,481,027 | | 5,574,038 | | | | | | | | | | | 5,574,038 |
| 0250101001 - Gen. Admin | 1,093,011 | 4,481,027 | | 5,574,038 | | | | | | | | | | | 5,574,038 |
| 02502 - National Sports Authority | 4,950,000 | 2,238,973 | | 7,188,973 | | 155,267 | 86,703 | 241,970 | | | | | | | 7,430,943 |
| 0250201001 - Accra | 12,144 | 34,615 | | 46,759 | | | | | | | | | | | 46,759 |
| 0250202001 - Volta | 38,112 | 33,931 | | 72,043 | | | | | | | | | | | 72,043 |
| 0250203001 - Eastern | | 30,615 | | 30,615 | | | | | | | | | | | 30,615 |
| 0250204001 - Central | | 29,826 | | 29,826 | | | | | | | | | | | 29,826 |
| 0250205001 - Western | 16,896 | 37,910 | | 54,806 | | | | | | | | | | | 54,806 |
| 0250206001 - Ashanti | 264,480 | 40,037 | | 304,517 | | | | | | | | | | | 304,517 |
| 0250207001 - Brong Ahafo | 22,488 | 31,615 | | 54,103 | | | | | | | | | | | 54,103 |
| 0250208001 - Northern | 15,216 | 34,931 | | 50,147 | | | | | | | | | | | 50,147 |
| 0250209001 - Upper East | 2,640 | 29,826 | | 32,466 | | | | | | | | | | | 32,466 |
| 0250210001 - Upper West | 1,680 | 25,335 | | 27,015 | | | | | | | | | | | 27,015 |
| 0250211001 - Headquarters | 4,576,344 | 1,910,332 | | 6,486,676 | | 155,267 | 86,703 | 241,970 | | | | | | | 6,728,646 |
| 02503 - National Youth Authority | 5,372,130 | 2,100,000 | | 7,472,131 | | | | | | | | | | | 7,472,131 |
| 0250301001 - Gen. Admin | 5,372,130 | 2,100,000 | | 7,472,131 | | | | | | | | | | | 7,472,131 |
| 02504 - National Sports Colleague | 545,097 | 1,537,850 | | 2,082,947 | | | | | | | | | | | 2,082,947 |
| 0250401001 - General Administration | 545,097 | 1,537,850 | | 2,082,947 | | | | | | | | | | | 2,082,947 |

BUDGET BY PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--|------------|----------------------|----------------------|
| Programmes - Ministry of Youth and Sports (MoYS) | 22,560,058 | 19,622,949 | 20,232,670 |
| 025001 - Management And Administration | 5,574,038 | 3,149,909 | 3,198,074 |
| 21 - Compensation of employees [GFS] | 1,093,011 | 1,138,882 | 1,187,047 |
| Capex | | | |
| Goods and Services | 4,481,027 | 2,011,027 | 2,011,027 |
| 025002 - Youth Services | 7,472,131 | 6,805,683 | 7,087,720 |
| 21 - Compensation of employees [GFS] | 5,372,130 | 5,640,737 | 5,922,774 |
| Capex | | | |
| Goods and Services | 2,100,000 | 1,164,947 | 1,164,947 |
| 025003 - Sports Development | 9,513,890 | 9,667,356 | 9,946,876 |
| 21 - Compensation of employees [GFS] | 5,495,097 | 8,597,838 | 8,868,038 |
| Capex | 86,703 | 86,703 | 86,703 |
| Goods and Services | 3,932,090 | 982,816 | 992,135 |

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|---|------------|-------------------|-------------------|
| Programmes - Ministry of Youth and Sports (MoYS) | 22,560,058 | 19,622,949 | 20,232,670 |
| 025001 - Management And Administration | 5,574,038 | 3,149,909 | 3,198,074 |
| 0250011 - General Administration | 4,224,038 | 3,149,909 | 3,198,074 |
| 21 - Compensation of employees [GFS] | 1,093,011 | 1,138,882 | 1,187,047 |
| 211 - Wages and salaries [GFS] | 1,093,011 | 1,138,882 | 1,187,047 |
| Goods and Services | 3,131,027 | 2,011,027 | 2,011,027 |
| Use of goods and services | 3,131,027 | 2,011,027 | 2,011,027 |
| 0250013- Human Resource Development | 350,000 | | |
| Goods and Services | 350,000 | | |
| Use of goods and services | 350,000 | | |
| 0250014- Policy; Planning; Budgeting; Monitoring; Evaluation | 750,000 | | |
| Goods and Services | 750,000 | | |
| Use of goods and services | 750,000 | | |
| 0250015- Statistics; Research; Information And Public Relations | 250,000 | | |
| Goods and Services | 250,000 | | |
| Use of goods and services | 250,000 | | |
| 025002 - Youth Services | 7,472,131 | 6,805,683 | 7,087,720 |
| 0250022- Youth Capacity Development | 7,472,131 | 6,805,683 | 7,087,720 |
| 21 - Compensation of employees [GFS] | 5,372,130 | 5,640,737 | 5,922,774 |
| 211 - Wages and salaries [GFS] | 5,372,130 | 5,640,737 | 5,922,774 |
| Goods and Services | 2,100,000 | 1,164,947 | 1,164,947 |

BUDGET BY PROGRAMME AND OPERATION

| | 2014 | 2015 | | | 2016 | 2017 | FY18 | |
|--|------------|------------|------------|----------------|---------|------------|------------|------------|
| | Actual | Budget | Actual | Budget Balance | | Budget | Indicative | Indicative |
| | | | | V_APRVD | V_APRVD | | | |
| Programmes - Ministry of Youth and Sports (MoYS) | 19,340,085 | 36,186,217 | 11,490,359 | | | 22,560,058 | 19,622,949 | 20,232,670 |
| 025001 - Management And Administration | 1,626,379 | 12,399,795 | 2,581,125 | | | 5,574,038 | 3,149,909 | 3,198,074 |
| 0250011 - General Administration | 861,693 | 9,709,795 | 1,937,681 | | | 4,224,038 | 3,149,909 | 3,198,074 |
| Employees Compensation | 758,952 | 909,795 | 412,545 | | | 1,093,011 | 1,138,882 | 1,187,047 |
| 025001 - Participation in local and international competitions | | 4,800,000 | 1,178,603 | | | 2,011,027 | 2,011,027 | 2,011,027 |
| 025002 - Participation in local and international youth and sports | | 120,000 | 13,516 | | | 95,000 | | |
| 025004 - Provision of sports facilities | | 1,300,000 | | | | | | |
| 025006 - Implementation of National Youth Policy | | 270,000 | 28,903 | | | | | |
| 025008 - Youth Career Development, Education, Leadership and | 69,524 | | | | | | | |
| 025009 - Support the Activities of Sports Associations | 29,949 | | | | | | | |
| 085101 - Internal management of the organisation | 3,267 | 1,550,000 | 293,977 | | | 1,025,000 | | |
| 085102 - Local & international affiliations | | 60,000 | 10,137 | | | | | |
| 086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets | | 180,000 | | | | | | |
| 086302 - Acquisition of Immovable and Movable Assets | | 520,000 | | | | | | |
| 0250012- Finance | 6,000 | 84,000 | 15,424 | | | | | |
| 085101 - Internal management of the organisation | | 59,000 | 9,863 | | | | | |
| 085501 - Internal Audit Operations | 6,000 | 25,000 | 5,562 | | | | | |

BUDGET BY PROGRAMME AND OPERATION

| | 2014 | 2015 | | | | 2016 | 2017 | FY18 |
|--|---------|-----------|---------|----------------|---------|---------|------------|------------|
| | Actual | Budget | Actual | Budget Balance | | Budget | Indicative | Indicative |
| | | | | V_APRVD | V_APRVD | | | |
| 0250013- Human Resource Development | 95,800 | 485,000 | 70,703 | | | 350,000 | | |
| 085206 - Manpower Skills Development | 95,800 | 485,000 | 70,703 | | | 350,000 | | |
| 0250014- Policy; Planning; Budgeting; Monitoring; Evaluation | 588,172 | 1,711,000 | 474,680 | | | 750,000 | | |
| 025008 - Youth Career Development, Education, Leadership and Skills Training | 40,204 | | | | | | | |
| 085101 - Internal management of the organisation | 108,498 | | | | | | | |
| 085301 - Budget Preparation | | 120,000 | 38,474 | | | 100,000 | | |
| 085601 - Planning and Policy Formulation | 164,044 | 1,200,000 | 388,055 | | | 405,000 | | |
| 085603 - Policies and Programme Review Activities | | 241,000 | 29,486 | | | 205,000 | | |
| 085701 - Management and Monitoring Policies, Programmes and Projects | 88,571 | 150,000 | 18,664 | | | 40,000 | | |
| 086204 - publication, campaigns and programmes | 156,855 | | | | | | | |
| 086501 - Legal and Administrative Framework Reviews | 30,000 | | | | | | | |
| 0250015- Statistics; Research; Information And Public Relations | 74,715 | 410,000 | 82,637 | | | 250,000 | | |
| 085801 - Research and Development | | 30,000 | 9,069 | | | | | |
| 086202 - Media Relations | 2,000 | 135,000 | 34,552 | | | 110,000 | | |
| 086203 - Information, Education and Communication | 1,384 | | | | | | | |
| 086204 - publication, campaigns and programmes | 71,330 | 170,000 | 33,947 | | | 110,000 | | |
| 086601 - Workplace HIV/AIDS Policy Formulation and management | | 75,000 | 5,069 | | | 30,000 | | |

BUDGET BY PROGRAMME AND OPERATION

| | 2014 | 2015 | | | 2016 | 2017 | FY18 | |
|--|------------|------------|-----------|----------------|---------|-----------|------------|------------|
| | Actual | Budget | Actual | Budget Balance | | Budget | Indicative | Indicative |
| | | | | V_APRVD | V_APRVD | | | |
| 025002 - Youth Services | 11,325,929 | 10,053,735 | 4,141,704 | | | 7,472,131 | 6,805,683 | 7,087,720 |
| 0250021 - Youth Infrastructure Development | | 1,300,000 | | | | | | |
| 025006 - Implementation of National Youth Policy | | 1,300,000 | | | | | | |
| 0250022- Youth Capacity Development | 11,325,929 | 8,753,735 | 4,141,704 | | | 7,472,131 | 6,805,683 | 7,087,720 |
| Employees Compensation | 4,772,929 | 4,403,735 | 2,748,876 | | | 5,372,130 | 5,640,737 | 5,922,774 |
| 025006 - Implementation of National Youth Policy | | 4,350,000 | 1,392,828 | | | 722,978 | | |
| 025008 - Youth Career Development, Education, Leadership and Skills Training | 19,622 | | | | | 791,694 | 791,694 | 791,694 |
| 085101 - Internal management of the organisation | 73,669 | | | | | 373,253 | 373,253 | 373,253 |
| 085206 - Manpower Skills Development | 6,459,710 | | | | | 106,146 | | |
| 085701 - Management and Monitoring Policies, Programmes and Projects | | | | | | 105,930 | | |
| 025003 - Sports Development | 6,387,778 | 13,732,687 | 4,767,530 | | | 9,513,890 | 9,667,356 | 9,946,876 |
| 0250031 - Sports Infrastructure Development and Management | 200,000 | 3,236,210 | 580,359 | | | | | |
| 025001 - Participation in local and international competitions | | 1,080,000 | 358,886 | | | | | |
| 025003 - Development and management of sports infrastructure | 200,000 | 2,156,210 | 221,473 | | | | | |
| 0250032- Sporting Events Management | 5,643,243 | 8,355,131 | 3,501,540 | | | 7,430,943 | 9,062,486 | 9,320,576 |
| Employees Compensation | 4,329,403 | 4,494,708 | 2,448,405 | | | 4,950,000 | 7,992,968 | 8,241,738 |
| 025001 - Participation in local and international competitions | | | | | | 1,059,788 | 1,069,519 | 1,078,838 |

BUDGET BY PROGRAMME AND OPERATION

| | 2014 | 2015 | | | | 2016 | 2017 | FY18 |
|--|-----------|-----------|---------|----------------|---------|-----------|------------|------------|
| | Actual | Budget | Actual | Budget Balance | | Budget | Indicative | Indicative |
| | | | | V_APRVD | V_APRVD | | | |
| 025002 - Participation in local and international youth and sports conferences | | | | | | 224,669 | | |
| 025003 - Development and management of sports infrastructure | | 2,053,790 | 541,009 | | | | | |
| 025004 - Provision of sports facilities | | 1,421,818 | 477,322 | | | | | |
| 025006 - Implementation of National Youth Policy | | 279,815 | | | | | | |
| 085101 - Internal management of the organisation | 1,265,339 | 105,000 | 34,805 | | | 846,977 | | |
| 085206 - Manpower Skills Development | 15,350 | | | | | 124,840 | | |
| 085601 - Planning and Policy Formulation | 33,151 | | | | | | | |
| 086302 - Acquisition of Immovable and Movable Assets | | | | | | 224,669 | | |
| 0250033- Sports Human Resource Development | 544,535 | 2,141,346 | 685,631 | | | 2,082,947 | 604,870 | 626,300 |
| Employees Compensation | 395,911 | 382,464 | 216,622 | | | 545,097 | 604,870 | 626,300 |
| 025001 - Participation in local and international competitions | | 1,558,882 | 469,009 | | | | | |
| 025002 - Participation in local and international youth and sports conferences | 44,624 | | | | | | | |
| 025003 - Development and management of sports infrastructure | | 200,000 | | | | | | |
| 025005 - Capacity Building for Sports Development | | | | | | 711,480 | | |
| 085101 - Internal management of the organisation | 60,000 | | | | | 766,370 | | |
| 085206 - Manpower Skills Development | 21,000 | | | | | 30,000 | | |
| 085701 - Management and Monitoring Policies, Programmes and Projects | 20,000 | | | | | | | |

BUDGET BY PROGRAMME AND OPERATION

| | 2014 | 2015 | | | | 2016 | 2017 | FY18 |
|---|--------|--------|--------|----------------|---------|--------|------------|------------|
| | Actual | Budget | Actual | Budget Balance | | Budget | Indicative | Indicative |
| | | | | V_APRVD | V_APRVD | | | |
| 086203 - Information, Education and Communication | | | | | | 30,000 | | |
| 086204 - publication, campaigns and programmes | 3,000 | | | | | | | |

BUDGET BY PROGRAMME AND PROJECT

| | 2014 | 2015 | | 2016 | 2017 | FY18 | |
|--|------------|------------|----------------|---------|------------|------------|------------|
| | Actual | Budget | Budget Balance | | Budget | Indicative | Indicative |
| | | | V_APRVD | V_APRVD | | | |
| 0250011 - General Administration | 861,693 | 9,709,795 | | | 4,224,038 | 3,149,909 | 3,198,074 |
| 025001 - Management And Administration | 1,626,379 | 12,399,795 | | | 5,574,038 | 3,149,909 | 3,198,074 |
| 0250021 - Youth Infrastructure Development | | 1,300,000 | | | | | |
| 025002 - Youth Services | 11,325,929 | 10,053,735 | | | 7,472,131 | 6,805,683 | 7,087,720 |
| 0250031 - Sports Infrastructure Development and Management | 200,000 | 3,236,210 | | | | | |
| 025003 - Sports Development | 6,387,778 | 13,732,687 | | | 9,513,890 | 9,667,356 | 9,946,876 |
| Programmes - Ministry of Youth and Sports (MoYS) | 19,340,085 | 36,186,217 | | | 22,560,058 | 19,622,949 | 20,232,670 |

BUDGET BY PROGRAMME AND MDA

| | 2014 | 2015 | | | | 2016 | | 2017 | FY18 | |
|--|------------|------------|------------|---------------------------|---|--------|------------|----------------------|------------|------------|
| | Actual | Budget | Actual | Budget Balance V_APRVD | % Total Programme Budget Actual | | Budget | % Total Programme | Indicative | Indicative |
| Programmes - Ministry of Youth and Sports (MoYS) | 19,340,085 | 36,186,217 | 11,490,359 | | 100.00 | 100.00 | 22,560,058 | 100.00 | 19,622,949 | 20,232,670 |
| 025001 - Management And Administration | 1,626,379 | 12,399,795 | 2,581,125 | | 34.27 | 22.46 | 5,574,038 | 24.71 | 3,149,909 | 3,198,074 |
| 02501 - Headquarters | 1,626,379 | 12,399,795 | 2,581,125 | | 34.27 | 22.46 | 5,574,038 | 24.71 | 3,149,909 | 3,198,074 |
| 025002 - Youth Services | 11,325,929 | 10,053,735 | 4,141,704 | | 27.78 | 36.05 | 7,472,131 | 33.12 | 6,805,683 | 7,087,720 |
| 02503 - National Youth Authority | 11,325,929 | 10,053,735 | 4,141,704 | | 27.78 | 36.05 | 7,472,131 | 33.12 | 6,805,683 | 7,087,720 |
| 025003 - Sports Development | 6,387,778 | 13,732,687 | 4,767,530 | | 37.95 | 41.49 | 9,513,890 | 42.17 | 9,667,356 | 9,946,876 |
| 02502 - National Sports Authority | 5,843,243 | 11,591,341 | 4,081,899 | | 32.03 | 35.52 | 7,430,943 | 32.94 | 9,103,818 | 9,363,974 |
| 02504 - National Sports College | 544,535 | 2,141,346 | 685,631 | | 5.92 | 5.97 | 2,082,947 | 9.23 | 563,538 | 582,902 |