



REPUBLIC OF GHANA

MINISTRY  
OF  
YOUTH AND SPORTS

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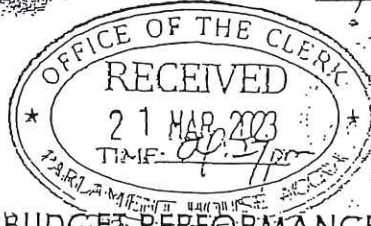
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SUBMISSION OF 2022 ANNUAL BUDGET PERFORMANCE REPORT

We refer to the Ministry of Finance letter no. B383/01/23/BPR/1 dated 8<sup>th</sup> February, 2023 on the above subject.

2. Consequently, in accordance with Section 27 (1) of the Public Financial Management Act 2016, (Act 921), kindly find attached the 2022 Annual Budget Performance Report of the Ministry of Youth and Sports for your kind attention.

3. We count on your usual cooperation in this regard.

ALHAJI HAFIZ ADAM  
CHIEF DIRECTOR  
HON. MINISTER

cc: The Hon. Minister, MoYS, Accra  
The Hon. Minister, MoF, Accra  
The Hon. Deputy Minister, MoYS, Accra  
The Director of Budget, MoF, Accra  
The Director PPBME, MoYS, Accra





REPUBLIC OF GHANA

**MINISTRY OF FINANCE**

**BUDGET PERFORMANCE REPORT IN RESPECT**

**OF**

**MINISTRY OF YOUTH & SPORTS**

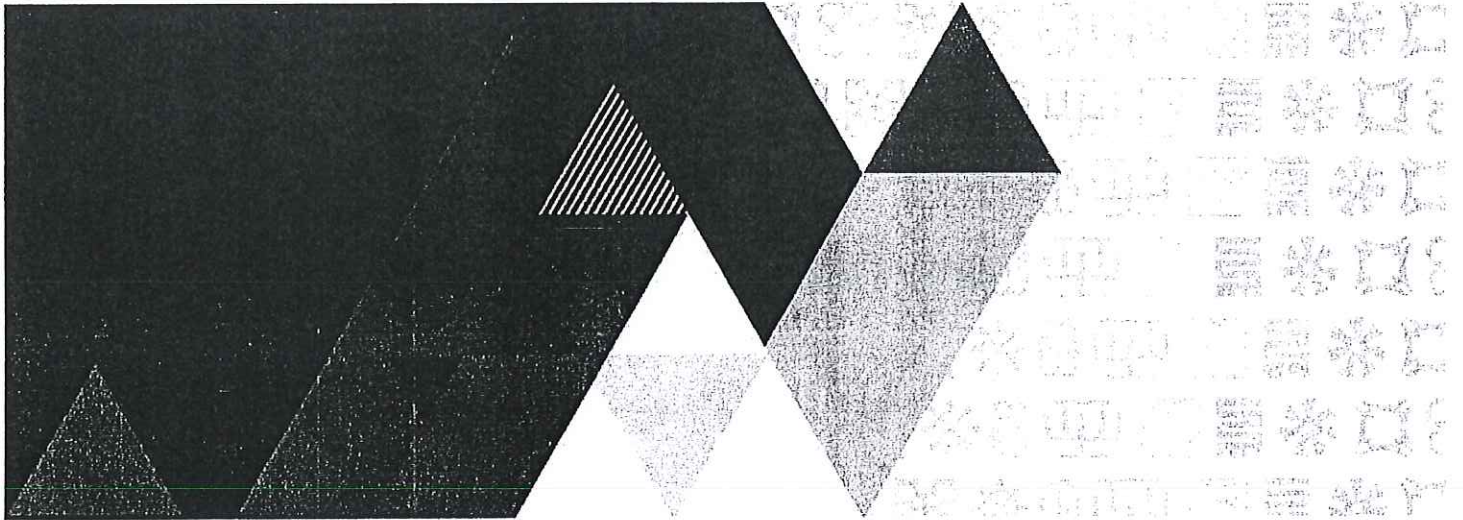
**FOR THE PERIOD**

**JANUARY TO DECEMBER, 2022**

**SUBMITTED TO THE PARLIAMENT**

**IN**

**ACCORDANCE WITH**



*Sections 27 (1,2&3) of the Public Financial Management Act, 2016, Act 921*



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## **PART A : EXECUTIVE SUMMARY**

*(Summary of the entire report indicating key achievements, challenges etc. This section should not be more than five (5) pages)*

The Ministry of Youth and Sports is charged with the responsibility of providing effective leadership in the formulation, implementation, monitoring and evaluation of Youth and Sports development policies and foster greater public-private sector participation. During the year under review:

The Senior National Football Team, the Black Stars, after their titanic victory over the Super Eagles of Nigeria, participated in the 2022 FIFA World Cup Tournament in Qatar. The Ghana Black Stars, in their fourth appearance in the FIFA World Cup tournament, battled with Portugal, South Korea and Uruguay in Group H but exited at the Group stage.

Similarly, the Black Princesses and the Black Galaxies despite their splendid performance exited at the early stages of their respective competitions in Costa Rica and Algeria.

The National Hockey Female Team won a silver medal at the African Hockey Cup of Nations held in Accra, Ghana from 17th – 23rd January, 2022 with their player Sulemana Hadizat being adjudged the overall best player in the female category.

The National Beach Volleyball Team won two (2) bronze medals at the zone 3 Beach Volleyball competition held in Cotonou, Benin from 27th – 31st January, 2022.

At the African Athletics Championship held in Mauritius from 8th – 12th June, 2022, Ghana's female high jumper Rose Amoaniamaa Yeboah won a Gold medal with a jump of 1.97metres. This is a National Record for a female high jumper.

One of Ghana's youngest chess players, Jeshurun Obiri Yeboah Pryce Tandoh won a silver medal at the African Under-8 Youth Chess Championship held in Lusaka, Zambia from 2nd to 10th July, 2022.

In Kickboxing, the Black Terminators bagged a total of five (5) medals comprising two (2) gold, one (1) silver and two (2) bronze at the World Association of Kickboxing Organization (WAKO) African Zone II Kickboxing and Pro Fight Championship held from 6th to 10th July, 2022 in Abidjan, La Cote d'Ivoire.

Ghana's number one (1) swimmer Abeiku Jackson put up a splendid performance to win a gold and a silver medal in the Men's 100 metres Butterfly and Men's 50 metres Butterfly with a time of 53.89 seconds and 24.08 seconds respectively at the CANA Senior African Swimming Championship held in Tunis, Tunisia from 20th to 25th August, 2022.

The outstanding performance of Raphael Nii Ankrah in Tennis has earned him the number one (1) ranked in Africa by the International Tennis Federation (ITF) and 339 on the ITF Junior ranking board.



Ghana participated in the 2022 World Athletics Championship in Oregon, United States of America and the 4x100m relay team elevated to the 5<sup>th</sup> ranking in the world.

### **BIRMINGHAM 2022 COMMONWEALTH GAMES**

Team Ghana successfully participated in the 2022 Commonwealth Games in Birmingham, UK from 27th July to 8th August, 2022 and won a total of five (5) medals comprising two (2) silver and three (3) bronze.

- a. Abraham Mensah and Joseph Commey won a silver medal each in boxing in the bantamweight (over 51 – 54kg) and featherweight (over 54 – 57kg) respectively.
- b. Abdul Wahid Omar (Light Welterweight – over 60 – 63.5kg) picked a bronze medal.
- c. Joseph Paul Amoah and Deborah Acquah won a bronze medal each in 200 metres and long jump respectively in athletics.

### **NATIONAL FITNESS DAY**

In order to promote physical activity for the well-being of Ghanaians, build peace and cohesion and also to serve as a platform for talent discovery, the National Fitness day was re-launched in August, 2022 with the consensus agreement of carrying out the activity, consistently and regularly, as a National event, on the second Saturday of each month. The maiden edition, organised on 10<sup>th</sup> September, 2022 brought together various stakeholders including keep fit clubs, students, individuals and sports enthusiasts. H.E the Vice President of the Republic of Ghana, the Ga Mantse, Azumah Nelson (Professor) and other key dignitaries led the walk and aerobic sessions. The event was also replicated across the Regions of Ghana. Keep-fit clubs and other organisations in the country are being empowered to continue and sustain the momentum.

### **PREPARATION FOR THE AFRICAN GAMES, ACCRA 2023**

Preparations for the hosting and organisation of the games is progressing steadily to enable Ghana host one of the best in the history of the Games. Construction is ongoing to complete the multi-purpose sports hall, swimming pool, games village, rugby field and auxiliary facilities at Borteyman and the University of Ghana Sports Stadium. The Ministry is optimistic that, the facilities will be completed on schedule and the games will be successfully organized. So far, over forty (40) countries have confirmed their participation in the eighteen (18) Sports disciplines.

### **LAUNCH OF THE 2022-2032 NATIONAL YOUTH POLICY AND ITS IMPLEMENTATION PLAN (2022 – 2027)**

The Ministry successfully completed the development of the 2022 – 2032 National Youth Policy and its Implementation Plan (2022 -2027) to provide a framework for the development of youth in Ghana. The policy was launched on 12<sup>th</sup> August, 2022 at the first National Youth Conference held at Anagkazo, Akwapem



Mampong in the Eastern Region in climax of the 2022 International Youth Day Celebration. H. E Nana Addo Dankwa Akufo-Addo, the President of the Republic of Ghana, who graced the occasion also launched the policy.

### **YOUTH CAPACITY DEVELOPMENT**

A maiden Annual National Youth Conference was held to coincide with commemoration of the 2022 International Youth Day. The forum, participated by over 500 in persons and over 20,000 virtual, provided the youth with relevant advocacy skills and understanding about National Agenda and global focus.

Additionally, the sparingly and weakening Youth Parliaments have been strengthened with the inauguration of Two Hundred and Forty-Eight (248) districts out of Two Hundred and sixty-one (261) districts and Eleven (11) out of sixteen (16) Regional Youth Parliaments to provide a single formalized youth structure at the district, regional and national levels. There was also a nationwide registration and accreditation of 1,596 Youth Groups.

The Ministry of Youth and Sports also supported the youth to participate in international conferences including the YouthConnekt in Kigali and Commonwealth Heads of Governments Meeting (CHOGM). This initiative was enhanced with the successful election of Ghanaian youth as the Secretary General of the Pan African Youth Union.

The Ministry through the National Youth Authority (NYA) launched the National Youth Volunteer Programme, which is designed to coordinate volunteer activities in the country. It seeks to implement thirteen (13) Modules with an objective of developing active citizens, foster national cohesion and create opportunities for skills development among young people.

The Ministry through the National Youth Authority provided 3,616 young and deprived out of school youth with skills training in Satellite/CCTV installation, Hairdressing, Youth in Sustainable Agriculture amongst others

### **INFRASTRUCTURE**

Work is far advanced for the completion of five (5) out of the ten (10) Youth Resource Centres being constructed across the country. The five (5) Youth Resource Centres in Wa, Axim, Dunkwa-on-Offin, Dormaa-Ahenkro and Koforidua will be commissioned soon.

### **SPORTS STADIA**

The Ministry of Youth and Sports has embarked on an aggressive sports infrastructure development with the renovation of the Accra Sports Stadium, Cape Coast Sports Stadium, and Baba Yara Sports Stadium. There are many other far reaching partnership with development partners and other private institutions to develop more stadia for the development of sports across the country.





## **SPORTS POLICY**

The Ministry is in the process of developing the National Sports Policy for the country. This policy is expected to act as a catalyst in the development and promotion of sports and the use of sports as a tool to achieve Sustainable Development Goals (SDGs). It provides a framework for stakeholders in the sports industry to initiate and implement sports related plans and programmes that will enhance the good image of Ghana at the international level while promoting healthy citizens.

## **LEGISLATIVE INSTRUMENT ON THE SPORTS ACT 2016, ACT 934**

To operationalize the National Sports Authority Act 2016, Act 934, the Ministry drafted a Legislative Instrument (L.I) for the Act which is currently before the Select Committee on Subsidiary Legislation for pre-laying.

## **ESTABLISHMENT OF AN ANTI-DOPING AGENCY**

As part of the conditions for the 13<sup>th</sup> African Games, the Ministry is in the process of establishing an autonomous Anti-Doping Agency in Ghana. In this regard, a draft bill and a Cabinet Memorandum have been prepared for submission to Cabinet for approval. Subsequently the bill will be laid before parliament for ratification.

## **REFORMS TO PROMOTE GOOD GOVERNANCE**

The Ministry as part of government's digitalization agenda, successfully piloted e-ticketing for sporting activities. This service is to help make ticket sales and purchase easy and convenient for football followers which will eliminate the long queues during international matches. The application was used to purchase tickets for the crucial match between the Black Stars of Ghana and the Super Eagles of Nigeria in Kumasi Sports Stadium on 25<sup>th</sup> March, 2022.

## **IMPACT OF THE E-TICKETING**

- Significant improvement in the availability and accessibility of tickets to events at government stadiums across the country
- Improved attendee experience at the stadiums by eliminating constraints within the ticketing process and distribution of tickets
- Boost in revenue generation from ticket sales by eliminating corruption in the whole value chain
- Real time sales monitoring by all key stakeholders
- Cost reduction in printing and distribution by eliminating physical tickets



## **FINANCIAL INFORMATION**

For Budget year 2022, an amount of Three Hundred and Eighteen Million, Three Hundred and Twenty Nine Thousand Ghana Cedis Only (GH¢ 318,329,000.00) was allocated to the Ministry. Out of this amount, Twenty Six Million, Five Hundred and Fourteen Thousand Ghana Cedis (GH¢26,514,000.00) was allocated for Compensation of Employees, Goods and Services comprised Twenty Eight Million, Six Hundred and Eighty Seven Thousand Ghana Cedis (GH¢28,687,000.00). CAPEX was allocated an amount of Fifty Five Million, One Hundred and Ten Thousand Ghana Cedis Only (GH¢55,110,000.00). Four Hundred and Seventy Nine Thousand Ghana Cedis (GH¢479,000.00) was allocated as Internally Generated Funds and Two Hundred and Seven Million, Five Hundred and Thirty Nine Thousand Ghana Cedis Only as Development Partner (DP) Funds (GH¢207,539,000.00).

During the 2022 mid-year fiscal policy review, the Ministry's allocation for Goods & Services and CAPEX were revised to Seventy Eight Million, Six Hundred and Eighty-Seven Thousand Ghana Cedis Only (GH¢78,687,000.00) and Five Million, One Hundred and Ten Thousand Ghana Cedis Only (GH¢5,110,000.00) respectively. Compensation, IGF and DP funds of the Ministry remained unchanged.

## **CHALLENGES**

The Sector is challenged with;

Inadequate Youth and Sports Infrastructure;

Inadequate logistics and equipment; and

Low number of staff especially at the Agencies.



## **PART B : STRATEGIC OVERVIEW OF THE COVERED ENTITY**

### **Vision:**

An organization of excellence that promotes values, social cohesion through Youth and Sports development.

### **Mission:**

The Ministry of Youth and Sports exists to provide effective and efficient leadership in the formulation, co-ordination, implementation, monitoring and evaluation of Youth and Sports development policies and foster greater key stakeholders' participation for National and International integration.

### **Core Functions:**

The sector derives its functions from Section 13 of the Civil Service Law, PNDCL 327 of 1993. These functions are:

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



## Policy Objectives

### YOUTH SECTOR

- Promote effective participation of the youth in socioeconomic development.
- Promote the participation of the youth in politics, electoral democracy, and governance

### SPORTS SECTOR

- Enhance sports and recreational infrastructure
- Build capacity for sports and recreational development.
- Ensure sustainable funding sources for the growth and development of sports.



**Table 1: Policy Outcome indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Base Line		Latest Status		Target		Remarks
		*Year	Value	*Year	Value	*Year	Value	
National Cohesion and International Integration	Number of competitions organized and participated in.	2021	35	2022	210	2023	220	The Sports federations participated in more competitions in the year under review which led to more medals being won for the country
Increased participation in sports at all levels for health, fitness and wealth creation	Number of mass sports and other sporting activities organized.	2021	450	2022	2,700	2023	2,750	The NSA successfully held more mass sporting and other activities which led to the exposure of budding talents
Youth groups and organizations registered	Number of Youth groups and organizations registered.	2021	1033	2022	1,596	2023	1,000	NYA was able to register 1,596 youth groups through its effective coordination activities
Participation of Youth in voluntary program	Number of Youth participation in voluntary program	2021	0	2022	980	2023	2000	With the roll out of the National Youth Volunteer program, the NYA seeks to engage more youth in the ensuing year



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Participation of Youth in voluntary program	Number of Youth participation in voluntary program	2021	0	2022	980	2023	2000	With the roll out of the National Youth Volunteer program, the NYA seeks to engage more youth in the ensuing year



## PART C: COVERED ENTITY'S BUDGET PERFORMANCE

### Non-Financial Performance

Table 2: Monitoring and Evaluation Matrix for Programme Based Budget

### Budget Programme 1 Title: MANAGEMENT & ADMINISTRATION

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline (2021)	Year 2022			Remarks
					Target	Actual	Variance	
<b>National Objective: Create Opportunities for all</b>								
<b>Programme 1 Objective: To create an enabling environment for effective youth and sports development and promotion through policy formulation and implementation, co-ordination, monitoring and evaluation.</b>								
<b>Sub Programme 1.1: General Administration</b>								
<b>Outcome 1:</b>								
Output 1		Organize Management Meetings	Number of Management meetings held	12	12	12	-	Management meeting was held monthly
Output 2		Updates of Assets Register	Number of times Assets register is updated	4	4	4	-	The Finance & Administration Directorate updates the Ministry's Assets Register quarterly
Output 3		Liaison between Sector Agencies and other MDA's	Number of meetings held	4	4	4	-	Target Achieved
Output 4		Provide Administrative Logistics	Number of working days	5	5	5	-	Target Achieved
<b>Sub programme 1.2 Objective:</b>								
<b>Outcome 2: Human Resource Development</b>								
Output 1		Staff training and development	Number of staff trained in various disciplines	60	99	109	10	All staff in the Ministry underwent training in various scheme of service competency based

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline (2021)	Year 2022			Remarks
					Target	Actual	Variance	
	Output 2	Recruitment of Administrative and other Professional Staff	Number of staff recruited	2	3	3	-	programmes, proficiency based trainings and other workshops The Ministry recruited three (3) sub-professional officers in the year under review; One (1) labourer/ cleaner and two (2) security.
	Output 3	Review and update Human resource database	Number of times updated	2	4	4	-	The Human Resource directorate updated its' Human Resource database quarterly.
<b>Sub programme 1.3 Objective: Policy, Planning, Budgeting, Monitoring and Evaluation</b>								
	Output 1	Preparation and Submission of Annual Performance Report	Report submitted by end of January	End of January	End of January	2022 Sector Annual Performance Report submitted on 12 <sup>th</sup> January, 2022	-	Target met
	Output 2	Preparation and submission of Annual budget Performance Report.	Report Submitted by March	End of March	End of March	2022 Annual Sector Budget Performance Report submitted before 31st March	-	Target met



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline (2021)	Year 2022			Remarks
					Target	Actual	Variance	
	Output 3	Monitoring of programmes and projects	Number of field visits	5	12	12	-	Monitoring of Ministry's programmes and projects were undertaken monthly
	Output 4	Preparation of cabinet memos and information papers	Number of cabinet memos and information papers prepared	12	8	10	2	The PPBME directorate prepared information papers on the launch of the national fitness day and justification for taking supporters to the FIFA world cup tournament in Qatar amongst others Target exceeded
	Output 4	Submission of LI's to parliament	Number of LI's prepared and submitted to parliament	1	1	2	1	Target exceeded
<b>Sub programme 1.4 Objective: Research, Statistics and Information Management</b>								
	Output 1	Dissemination of information to the media	Number of media interactions	12	12	12	-	The Ministry engages the media regularly and has an active and interactive website
	Output 2	Response to formal feedback from the public	Proportion of formal feedback responded to	seven (7) days after receipt of feedback	Maximum of seven (7) days after receipt of feedback	Feedback responded to within seven (7) days after receipt of feedback	-	Timely response are disseminated to the public on time
	Output 3	Conduct Research	Number of Research conducted	1	1	1	-	One research was conducted on the perception of the

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline (2021)	Year 2022			Remarks
					Target	Actual	Variance	
<b>Budget Programme 2 Title: YOUTH SERVICES</b>								
<b>National Objective: Create Opportunities for all</b>								
<b>Programme objective:</b>								
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.								
<b>Sub-Programme 2.1: Youth Infrastructure Development</b>								
<b>Outcome 1:</b>								
Output 1	Renovation and construction works at the Youth Leadership and Skills Training Institutes	Number of Youth Leadership and Skills Training Institutes renovated	4	11	0	11	National Youth Authority (NYA) was unable to meet its set target due to limited funds resulting from delay in release of District Assembly Common Fund (DACF)	
Output 2	Construction of Youth Resource Centres	Number of Youth Resource Centres constructed	90% (1 <sup>st</sup> Phase)	10	50% of second phase of 5 youth resource centres works completed	5	National Youth Authority seeks to complete five out of the ten (10) Youth Resource Centres across the country and continue with the next five (5) of Youth Resource Centres by third quarter of 2023.	

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline (2021)	Year 2022			Remarks
					Target	Actual	Variance	
<b>Sub-Programme 2.2: Youth Capacity Development</b>								
	Output 1	Vocational/ Technical Skills Training provided for deprived and out of school Youth	Number of deprived and out of school Youth provided with training	2,168	2,490	3,616	1,126	NYA exceeded its set target and made impressive contribution to providing adequate training for deprived and out of school youth with requisite skills in vocation and technical
	Output 2	National Youth Policy sensitization	Number of Youth sensitized	0	1,000,000	2,122	997,878	The National Youth Policy and its implementation plan was launched on 12 <sup>th</sup> August, 2022. More Sensitization on the National Youth Policy will be organised in the year 2023.
	Output 3	Young people educated on health and other social issues	Number of young people educated	20,442	300,000	21,526	278,474	A considerable progress was made by the NYA to train/ educate/ sensitize Young people on health and other social issues. However, limited funds affected effort to achieve set target.
	Output 4	International and National Youth events organized to	Number of Youth participating in National and	5,172	10,000	2,018	7,982	Inadequate funds limited the NYA from participating in much

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline (2021)	Year 2022			Remarks
					Target	Actual	Variance	
		improve Ghana's image.	International events					international youth events, however, local youth events were actively participated in.
	Output 5	Voluntary and clean-up exercises organized across the country by the Youth	Number of Youth involved	3,000	100,000	6,119	93,881	Target was unmet due to limited funds
<b>Budget Programme 3 Title: SPORTS DEVELOPMENT</b>								
<b>National Objective: Create Opportunities for all</b>								
<b>Programme objective: To promote and develop amateur, mass and professional sports in Ghana to foster unity, promote peace, bring cohesion and international recognition.</b>								
<b>Sub-Programme 3.1: Sports Infrastructure Development and Management</b>								
	Output 1	Rehabilitate existing stadia and construct new sports infrastructure	Number of stadia rehabilitated	2	3	3	-	Target achieved
			Newly constructed sports infrastructure	0	7	0	7	Target unmet due to inadequate funds
	Output 2	Logistical support to sports Associations	Number of sports Associations equipped	7	40	10	30	Target was not achieved due to inadequate funds
			Number of regional and district offices equipped	16	36	16	20	

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline (2021)	Year 2022			Remarks
					Target	Actual	Variance	
<b>Sub-Programme 3.1: Sports Events Management</b>								
	Output 1	Organize Local Competitions	Number of local competitions organized	35	150	160	10	Target achieved
	Output 2	Host and Participates in International Competitions	Number of international competitions attended	12	85	47	38	The sports federations performed relatively well by participating in more international competitions
	Output 3	Local and international tournaments participated	Number of medals won	3	50	166	116	More medals including trophies were won by the respective sporting federations
	Output 4	Support to Sports Association	Number of Associations supported	16	44	33	11	The NSA supported more sports associations compared to the previous year
<b>Sub-Programme 3.1: Sports Human Resource and Facility Development</b>								
	Output 1	Seminars/workshops organized for sports related experts	Number of sports related experts trained	113	220	244	24	Target met
	Output 2	Soccer and Tennis training	Number of Academy students trained	110	150	110	40	About 74% of soccer and tennis academy students received training in different fields.

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline (2021)	Year 2022		Remarks
					Target	Actual	
Output 3	Development of sports facilities	Number of sports facilities refurbished	Tennis courts	2	0	2	Target not met due to inadequate CAPEX
			Soccer pitch	5	0	3	
			Hostel blocks	1	0	1	
			Catering facility	1	0	1	
			Staff bungalows	0	0	1	
			Block of flats	0	0	2	
			Number participated	0	9	3	
Output 4	Participate in international training tournaments					The National Sports College students were able to participate in nine (9) out of eleven (11) international trainings and tournaments	

**Table 3: Details of Government Flagship and other Projects and Programmes Implemented in 2022**

Sn.	Programme /Project name	Economic Rationale	Expected Output	Status
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				

Financial Performance

Table 4: Summary of Expenditure by Programmes (in GH¢m)

S/N	BUDGET PROGRAM ME/ SUB-PROGRAM ME NAME	2022 REVISED BUDGET / APPROPRIATION					2022 AMOUNT RELEASED			ACTUAL EXPENDITURE FOR 2022					ACTUAL PAYMENTS FOR 2022				PROJECT IONS FOR 2023			
		Total	GO G	ABFA	IG F	DP Funds	Total	GO G	DP Funds	Total	GO G	DP Funds	Total	GO G	ABFA	IG F	DP Funds					
P1	Management and Administration																					
SP1.1	General Admin	285,7	78,2			207,5	356,9	78,67	278,2	348,0	69,73	278,28	348,014,676.58	69,734,476.58			278,280,200.00	348,014,676.58	69,734,476.58	278,280,200.00	362,681,622.75	
SP1.2	Human Resource																					
SP1.3	PPBME																					
SP1.4	RSIM																					
	Total Programme 1	285,7	78,2			207,5	356,9	78,67	278,2	348,0	69,73	278,28	348,014,676.58	69,734,476.58			278,280,200.00	348,014,676.58	69,734,476.58	278,280,200.00	362,681,622.75	
P2	Youth Development																					
SP2.1	Youth Infrastructure Development																					





**Table 5: Summary of Expenditure by Economic Classification**

<b>Expenditure Item</b>	<b>2022 Approved Budget / Appropriation</b>	<b>2022 Amount Released</b>	<b>Actual Expenditure for the 2022</b>	<b>Actual Payments for the 2022</b>	<b>Projections for 2023</b>
Wages and Salaries					
<i>o/w GoG</i>	26,514,000.00	29,437,430.76	29,437,430.76	29,437,430.76	28,104,840.00
<i>IGF</i>					
Use of Goods and Services					
<i>o/w GoG</i>	78,687,000.00	70,503,594.99	61,563,992.94	61,563,992.94	14,704,575.00
<i>ABFA</i>					
<i>IGF</i>	479,000.00	-	-	-	3,634,099.00
<i>DP Funds</i>					
Capital Expenditure					
<i>o/w GoG</i>	5,110,000.00	1,667,803.65	1,667,803.65	1,667,803.65	1,679,747.00
<i>ABFA</i>					
<i>IGF</i>					
<i>DP Funds</i>	207,239,000.00	278,280,200.00	278,280,200.00	278,280,200.00	347,600.00
<b>Total</b>	<b>318,329,000.00</b>	<b>379,889,034.40</b>	<b>370,949,427.35</b>	<b>370,949,427.35</b>	<b>395,723,261.00</b>

Or

**Table 6: Additional Funds received during the year (Reallocations)**

<b>Expenditure Item</b>	<b>Amount Reallocated</b>	<b>Amount Released</b>	<b>Actual Expenditure</b>	<b>Actual Payments</b>
Wages and Salaries				
<i>o/w GoG</i>	12,650,902.00	12,650,902.00	-	-
Use of Goods and Services				
<i>o/w GoG</i>	174,366,092.90	174,366,092.90	138,912,880.16	138,912,880.16
<i>ABFA</i>				
Capital Expenditure				
<i>o/w GoG</i>	5,824,666.80	5,824,666.80	5,824,666.80	5,824,666.80
<i>ABFA</i>				
<b>Total</b>	<b>192,841,661.72</b>	<b>192,841,661.72</b>	<b>144,737,546.96</b>	<b>144,737,546.96</b>



**Table 7: Summary of IGF Performance by Revenue Categories**

Revenue Categories	Projections/ Budget	Actual Collection For 2022	Payment into Consolidated Fund For 2022	Retentions For 2022	Remarks
A	B	C=D+E	D=C-E	E=C-D	
Fees/Charges	451,768	3,622,502.58	-	3,622,502.58	
Sale Of Goods and Services					
Fines/Forfeitures					
Licenses					
Interests					
<b>Total</b>	451,768	3,622,502.58		3,622,502.58	

**Table 8: Covered Entity's Cash Position as at 31<sup>st</sup> December, 2022**

Account Name(s)	Balance As At 31 <sup>st</sup> December, 2022
GoG Sub CF	
Internally Generated Fund (IGF)	3,622,502.58
Donor	
*Other Accounts	
<b>Total Cash Position</b>	

*\*Please provide details and balances on other accounts not listed above in accordance with Section 30(3) of PFM Act.*

Womens Sports Development A/C (cedi)	14,823,365.84
Womens Sports Development A/C (dollar)	2,250,714.37
NFT (cedi)	1,076,987.41
13 <sup>th</sup> African Games	(773,805.05)





## PART D: COVERED ENTITY'S STAFF STRENGTH

Table 11: Established Post Category

S/N	GRADE	Staff Strength target for 2022	No. at post as at 31 <sup>st</sup> December 2022	Projections for 2023	Projections for 2024	Projections for 2025
1.	Chief Director	1	1	1	1	1
2.	Director	4	4	4	4	4
3.	Deputy Director	5	4	5	5	5
4.	Assistant Director I	3	3	3	3	3
5.	Assistant Director IIA	3	6	3	3	3
6.	Assistant Director IIB	5	2	5	5	5
7.	Protocol Officer	1	1	1	1	1
8.	Assistant Protocol Officer	1	2	1	1	1
9.	Assistant Programme Officer	2	2	2	2	2
10.	Programme Officer	1	2	1	1	1
11.	Principal Planning Officer	1	-	1	1	1
12.	Senior Planning Officer	1	1	1	1	1

13.	Planning Officer	1	1	1	1	1	1
14.	Assistant Programme Officer	1	1	1	1	1	1
15.	Assistant Planning Officer	1	-	-	1	1	1
16.	Principal Research Officer	1	-	-	1	1	1
17.	Senior Research Officer	1	1	1	1	1	1
18.	Assistant Research Officer	1	1	1	1	1	1
19.	Budget Officer	-	-	-	-	-	-
20.	Budget Analyst	1	1	1	1	1	1
21.	Senior Budget Analyst	1	-	-	1	1	1
22.	Assistant Budget Analyst	1	-	-	1	1	1
23.	Senior I.T. Officer	1	1	1	1	1	1
24.	Senior I.T. Technician	2	2	2	2	2	2
25.	Assistant IT (Assistant Programmer)	1	2	2	1	1	1
26.	Senior Receptionist	1	-	-	1	1	1
27.	Senior Information Officer	1	1	1	1	1	1
28.	Information Officer	1	1	1	1	1	1

29.	Assistant Information Officer	-	1	-	-	-
30.	Senior Records Officer	1	1	1	1	1
31.	Records Officer	2	2	2	2	2
32.	Assistant Records Officer	3	-	3	3	3
33.	Chief Records Supervisor	-	-	-	-	-
34.	Principal Records Supervisor	1	-	1	1	1
35.	Senior Records Supervisor	2	2	2	2	2
36.	Records Supervisor	3	2	3	3	3
37.	Senior Private Secretary	4	4	4	4	4
38.	Private Secretary	3	3	3	3	3
39.	Stenographer Secretary	2	1	2	2	2
40.	Steno Grade I	3	2	3	3	3
41.	Steno Grade II	-	-	-	-	-
42.	Chief Executive Officer	1	1	1	1	1
43.	Assistant Chief Executive Officer	1	2	1	1	1
44.	Principal Executive Officer	1	1	1	1	1

45.	Senior Executive Officer	1	2	1	1	1	1
46.	Chief Internal Auditor	1	1	1	1	1	1
47.	Principal Internal Auditor	1	-	1	1	1	1
48.	Senior Internal Auditor	1	2	1	1	1	1
49.	Internal Auditor	1	3	1	1	1	1
50.	Assistant Internal Auditor	2	3	2	2	2	2
51.	Supply Officer	-	-	-	-	-	-
52.	Principal Procurement and Supply- Chain Officers (Storekeeper)	1	1	1	1	1	1
53.	Storekeeper	-	-	-	-	-	-
54.	Principal Procurement and Supply- Chain Manager	1	4	1	1	1	1
55.	Senior Storekeeper Procurement and Supply- Chain Officers (Storekeeper)	1	1	1	1	1	1
56.	Procurement and Supply- Chain Manager	1	1	1	1	1	1
57.	Estate Officer	1	-	1	1	1	1
58.	Senior Caretaker	1	-	1	1	1	1
59.	Cleaner	3	3	3	3	3	3



60.	Sanitary Labourer	5	5	5	5	5	5	5
61.	Watchman	-	-	-	-	-	-	-
62.	Headman Watchman	3	2	3	3	3	3	3
63.	Night Watchman	3	1	3	3	3	3	3
64.	Security Guard	1	5	1	1	1	1	1
65.	Assistant Transport Officer	1	-	1	1	1	1	1
66.	Yard Foreman	1	2	1	1	1	1	1
67.	Heavy Duty Driver	2	-	2	2	2	2	2
68.	Driver Grade I, 11	4	5	4	4	4	4	4
69.	Chief Accountant	1	2	1	1	1	1	1
70.	Principal Accountant	1	1	1	1	1	1	1
71.	Senior Accountant	1	1	1	1	1	1	1
72.	Accountant	2	-	2	2	2	2	2
73.	Principal Account Technician	1	2	1	1	1	1	1
74.	Accounts Technician	2	-	2	2	2	2	2
	<b>TOTAL</b>	<b>115</b>	<b>109</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>

Table 12: Non-Established Post Category

Sr. No.	Grade	Staff Strength target for 2022	No. at post as at 31 <sup>st</sup> December 2022	Projections for 2023	Projections for 2024	Projections for 2025
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
17						
18						
19						
20						
23						
24						
<b>Total</b>						

# PART E: ACTIONS TAKEN TO IMPLEMENT THE RECOMMENDATIONS OF PARLIAMENT ON THE MOST RECENT REPORT OF THE AUDITOR-GENERAL

**Table 13: Actions taken on Parliament recommendations on the most recent Auditor-General's Report**

Sn	Recommendations by Parliament	Actions Taken	Remarks
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			

*\*Please refer to Section 27 (4d) of the PFM Act. Please skip if not applicable.*



## PART F: PROGRESS REPORT ON GOVERNMENT ON-GOING PROJECTS

Table 14: Details on Government On-going Projects

Sn.	Name of Project and Location (a)	Contract Sum (b)	Variations in Contract sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance	Last Payment made		Amount Budgeted for 2022	Amount programmed for 2023	Amount programmed for 2024	*Remarks
							Date	Amount				
1	Rehabilitation of Accra Sports Stadium (3rd Phase)	24,989,371.52	0	24,989,371.52	15,777,094.86	9,212,276.66	27/05/2022	4,553,199.83	0	0	0	98%
2	Rehabilitation Works at Ministry Head Office	2,199,561.98	0	2,199,561.98	2,199,561.98	0.00	9/06/2022	1,138,457.40	2,199,561.98	0	0	100%
3	Construction of Sports Facilities at Abiriw, Eastern Region	1,180,000.00	0	1,180,000.00	494,848.55	685,151.45	2/10/2021	221,692.62	685,151.43	503,924.00	0	80%
4	Redesign and Construction of New Edubiase, Sports Stadium, Ashanti Region	11,212,533.93	0	11,212,533.93	2,975,750.08	8,236,783.85	2/10/2021	38,915.44	8,236,783.85	0	0	20%

*\*Remarks should include status of completion*

## PART G: CONCLUSION

The Ministry continues to work towards the development of Youth and Sports sector to contribute its quota to the overall development of the country. The use of sports as a vehicle for the development of the Youth through the value chain of sports will provide the youth with jobs, income and decent livelihood. It will also enhance physical activities of the Ghanaian people and promote their general wellbeing.

The formulation of requisite policies and programmes are geared towards Sports for development as strategy for solving youth unemployment in the country. Sports potentials of our youth are being identified and developed to enable them take full time employment in various sporting disciplines.

The Ministry implores the Ministry of Finance to continually give the youth and sports sector special packages and financial assistance to support youth development, sport development and sports for development.

Nonetheless, the funds allocated yearly to the Ministry is much appreciated





REPUBLIC OF GHANA

## MINISTRY OF FINANCE

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