



REPUBLIC OF GHANA

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

MINISTRY OF HEALTH

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



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

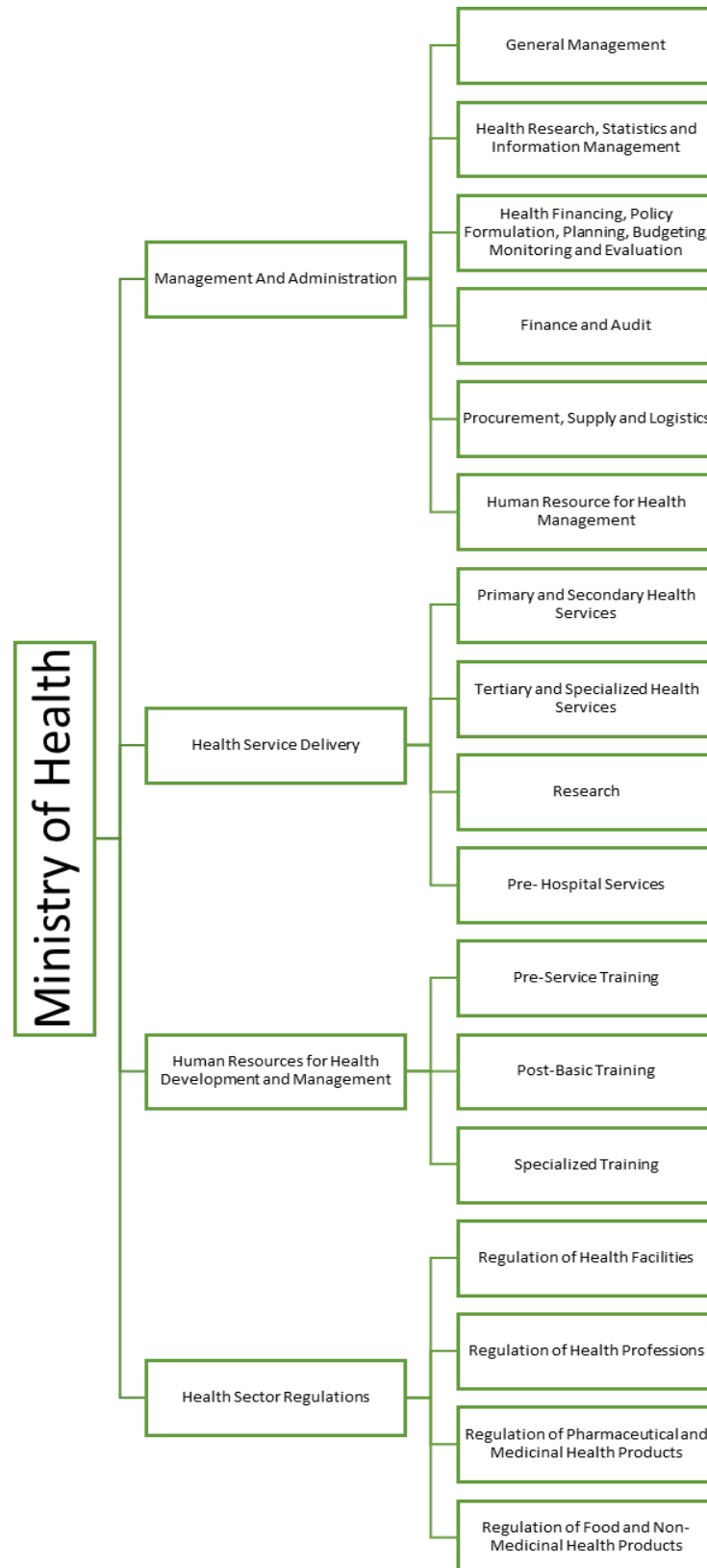


Contents

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF HEALTH	1
1. NATIONAL MEDIUM-TERM POLICY OBJECTIVES.....	1
2. GOAL	1
3. VISION.....	1
4. MISSION.....	1
5. CORE FUNCTIONS.....	1
6. POLICY OUTCOME INDICATORS AND TARGETS.....	2
7. EXPENDITURE TRENDS FOR THE MEDIUM TERM 2019 - 2021.....	5
8. SUMMARY OF KEY ACHIEVEMENTS IN 2021	6
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	22
PROGRAMME 2: HEALTH SERVICE DELIVERY	49
PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT	69
PROGRAMME 4: HEALTH SECTOR REGULATION.....	81



Ministry of Health – Programme Structure





1.5. Appropriation Bill

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

Entity: 029 - Ministry of Health
Year: 2022 | Currency: Ghanaian Cedi (GHS)
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
02901 - Management and Administration	518,751,711	311,332,000	148,695,000	978,778,711	1,188,152	3,854,821	662,751	5,705,723		32,424,000		78,482,000	1,225,734,000	1,304,216,000	2,321,124,434
02901001 - General Administration	350,018,555	307,612,091	7,000,000	664,630,646								78,482,000	1,225,734,000	1,304,216,000	1,968,846,646
02901002 - Health Research; Statistics and Information	447,272	202,402		649,674											649,674
02901003 - Health Financing, Policy Formulation, Planning, Budgeting, Monit & Eval	59,881,235	2,251,394	141,695,000	203,827,629	1,188,152	3,854,821	662,751	5,705,723		32,424,000					241,957,353
02901004 - Finance and Audit	2,796,008	815,283		3,611,291											3,611,291
02901005 - Procurement Supply and Logistics	622,278	175,415		797,692											797,692
02901006 - Human Resources for Health Management	104,986,363	275,415		105,261,778											105,261,778
02902 - Health Service Delivery	4,286,211,716	11,368,571	60,000,000	4,357,580,287	257,944,436	1,284,232,363	131,404,324	1,673,581,122							6,031,161,409
02902004 - Regional and District Health Services	3,392,035,123	8,000,000		3,400,035,123	227,774,863	1,075,970,610	80,904,946	1,384,650,419							4,784,685,541
02902005 - Primary and Secondary Health Services	473,029,279	300,000	60,000,000	533,329,279	4,321,948	10,559,922	1,749,857	16,631,726							549,961,005
02902006 - Tertiary and Specialized Health Services	326,309,876	2,518,571		328,828,448	22,882,595	173,529,511	44,301,405	240,713,510							569,541,958
02902007 - Research	12,148,016	100,000		12,248,016	2,094,869	20,163,113	3,927,879	26,185,861							38,433,877
02902008 - Pre-hospital services	82,689,422	450,000		83,139,422	870,162	4,009,207	520,237	5,399,606							88,539,028
02903 - Tertiary and Specialised Services	1,100,849,862	3,731,428		1,104,581,291	61,854,996	146,319,971	22,222,495	230,397,462							1,334,978,753
02903001 - Tertiary Health Services	167,675,959			167,675,959	12,451,432	75,746,212	15,564,290	103,761,934							271,437,893
02903005 - Primary and Secondary Health Services	12,938,078			12,938,078	1,500,000			1,500,000							14,438,078
02903006 - Tertiary and Specialized Health Services	920,235,826	3,731,428		923,967,255	47,903,564	70,573,759	6,658,205	125,135,528							1,049,102,783
02904 - Human Resource Development and Management	215,258,323	50,000		215,308,323	36,328,082	616,851,191	185,742,103	838,921,377							1,054,229,699
02904001 - Pre-Service Training	99,376,773			99,376,773	19,819,624	154,855,959	67,305,877	241,981,460							341,358,233
02904002 - Post-Basic Training	112,194,707			112,194,707	15,039,174	446,530,918	112,461,342	574,031,434							686,226,142
02904003 - Specialised Training	3,686,842	50,000		3,736,842	1,469,284	15,464,314	5,974,884	22,908,482							26,645,324
02905 - Health Sector Regulation	44,128,388	10,450,000	1,000,000	55,578,388	50,505,334	111,565,655	37,451,327	199,522,316							255,100,704
02905001 - Regulation of Health Facilities	5,753,364	5,200,000		10,953,364	1,839,882	4,212,831	2,177,329	8,230,042							19,183,406
02905002 - Regulation of Health Professions	14,834,956	5,250,000	1,000,000	21,084,956	8,652,820	57,466,819	18,627,937	84,747,577							105,832,533
02905003 - Regulation of Pharmaceuticals and Medicinal Health Products	23,072,307			23,072,307	3,726,435	27,590,333		31,316,768							54,389,075
02905004 - Regulation of Food and Non-medicinal health Products	467,760			467,760	36,286,197	22,295,672	16,646,060	75,227,929							75,695,690



1.5. Appropriation Bill

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

Entity: 029 - Ministry of Health

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
Grand Total	6,165,200,000	336,932,000	209,695,000	6,711,827,000	407,821,000	2,162,824,000	377,483,000	2,948,128,000		32,424,000		78,482,000	1,225,734,000	1,304,216,000	10,996,595,000

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF HEALTH

1. NATIONAL MEDIUM-TERM POLICY OBJECTIVES

- Universal access to better and efficiently managed quality healthcare services
- Reduce avoidable maternal, adolescent and child deaths and disabilities
- Increase access to responsive clinical and public health emergency services

2. GOAL

Increased access to quality essential health care and population-based services for all by 2030

3. VISION

All people in Ghana have timely access to high quality health services irrespective of ability to pay at the point to use.

4. MISSION

The mission is to contribute to socio-economic development by promoting health and vitality through access to quality health for all people living in Ghana using well- motivated personnel. In order to achieve the overall sector goal, the following objectives will be perused:

5. CORE FUNCTIONS

The core functions of the Ministry of Health are to:

- Formulate, coordinate and monitor the implementation of sector policies and programmes.
- Provide public health and clinical services at primary, secondary and tertiary levels.
- Regulate registration and accreditation of health service delivery facilities as well as the training and practice of various health professions regarding standards and professional conduct.
- Regulate the manufacture, implementation, exportation, distribution, use and advertisement of all food, drugs, cosmetics, medical devices and household chemical substances as well as themarketing and utilization of traditional medicinal products in the country.
- Conduct and promote scientific research into plant and herbal medicine.
- Provide pre-hospital care during accidents, emergencies and disasters.



6. POLICY OUTCOME INDICATORS AND TARGETS

The table below shows some of the outcome indicators for 2022. The annual programme of work of the Ministry has the full picture of the indicators and targets for the year 2022 and beyond.

Outcome Indicators	Unit of Measurement	Baseline		Latest Status (HSMTDP 2022-2025)	Targets
		2019	2020	2021	2022
Nurses to population ratio	Total number of nurses divided by total population	1:727	1:701	1:700	1:600
Doctor to population ratio	Number of doctors divided by total population	1:6,899	1:6,355	1:5,000	1:4,000
NHIS population coverage	No. of active NHIS members divided by estimated population, multiplied by 100	40%	42%	52.60%	57%
Percentage of ambulance service stations that are well-functioning (Ambulance, required number staff)	Number of ambulance stations that are well functioning divided by the total ambulance stations multiplied by 100	34%	80%	100%	100%
OPD per capita attendance	Number of outpatient department visits per person per year	1.08	1.12	0.96	1
ANC 4+ (%)	Number of pregnant women who made at least 4 ANC visits during the pregnancy divided by the total ANC registrants multiplied by 100 (%)	65%	67%	58.60%	60%
Institutional Neonatal Mortality Rate	Neonatal deaths per 1,000 institutional live births	5.3	4.8	7.43	7.1
Skilled birth attendance coverage (%)	Number of births attended by skilled health professionals divided by total number expected deliveries	60%	62%	58.67%	60%
Under 5 Malaria Case Fatality Rate	Number of deaths due to malaria among children under 5 divided by total number of under 5 malaria cases multiplied by 100 (%)	0.02%	0.02%	0.12%	0.06%
No. of children fully	Proportion of children fully immunized by	95	96.5	94.2	95



Outcome Indicators	Unit of Measurement	Baseline		Latest Status (HSMTDP 2022-2025)	Targets
		2019	2020	2021	2022
immunized by age 1	age 1 (using Penta3 as proxy)				
Percentage of voluntary blood donations	Number of blood donations received from voluntary unpaid blood donors divided by total number of blood donors, multiplied by 100 (%)	40%	45%	25%	33%
Blood collection index (BCI) per 1000 population	Total number of blood donations divided by the population, multiplied by 1000 (per 1,000 population)	7.5	8	4.9	6.2
Proportion of maternal deaths audited	Number of maternal deaths audited divided by total number of maternal deaths multiplied by 100 (%)	93.6	96.4	96.4	97
Malaria Incidence per 1000 population	The number of confirmed cases of malaria in a year per 1,000 population at risk	299	186	210	210
HIV Prevalence (15-49 years)	Percentage of people tested in the age group who were found to be infected with HIV (%)	1.62%	1.59%	1.69%	1.62%
Stillbirth Rate	Number of babies born with no signs of life at or after 28 weeks of gestation per 1,000 live births	14.5	14.25	12.69	12.4
TB Incidence	Number of new and relapse TB cases	44,000	44,000	44,000	44,000
TB treatment success rate (%)	Number of new, registered TB cases that were cured or completed a full course of treatment divided by total number of new registered cases, multiplied by 100 (%)	89	90	90	90
Prevalence of wasting among children under five (%)	Number of children with weight for height < -2 SD of the WHO Child Growth	6.8	6.5	6.2	6



Outcome Indicators	Unit of Measurement	Baseline		Latest Status (HSMTDP 2022-2025)	Targets
		2019	2020	2021	2022
	Standards median divided by the total number of children assessed multiplied				
Total fertility Rate	Average number of children that would be born to a woman over her lifetime if: She was to live from birth until the end of her reproductive life	4	4	3	3
Under-five mortality rate (per 1000lb)	Deaths occurring among children under 5 years per 1,000 live births	55	50	45	40
Infant Mortality Rate (per 1000lb)	Deaths among children under 1 per 1,000 live births	38	35	32	28
Prevalence of anaemia among children of school going age (%)	Number of children of school going age with Hemoglobin concentration below the standard defined divided by the total number of children of school going aged sampled and tested	60	55	50	45
Modern contraceptive prevalence rate	Proportion of women of reproductive age (15-49 years) who are using modern contraceptive methods (or whose partner is using) a contraceptive method at a given point in time	25	30	35	40



7. EXPENDITURE TRENDS FOR THE MEDIUM TERM 2019 - 2021

Expenditure Trends between 2019 and 2021 in GHS million

Source of Funds	2019		2020		2021	
	Approved Budget	Actual Expenditure	Approved Budget	Actual Expenditure	Approved Budget	Actual Expenditure as @ June
GoG	3,421.28	2,416.73	5,870.88	5,405.95	5,291.74	2,888.24
IGF	1,772.91	718.15	1,931.08	1,063.91	2,328.14	696.53
ABFA	47.5	43.58	57.40	41.61	32.43	32.43
Donor	795.82	548.85	992.97	859.62	881.29	243.13
Total	6,037.51	3,727.31	8,852.33	7,371.09	8,533.59	3,860.33

Source: 2019, 2020, 2021 MoH PBB Estimates. 2019, 2020, 2021 MoH Financial Reports

The Table above shows budget allocations and expenditure trends from 2019 to 2021 (as at June). The trend in health budget between 2019 and 2021 shows an increase in the overall health sector budget. The budget allocation to the health sector increased nominally by 46.6% between 2019 and 2020 but decreased by 3.6% between 2020 and 2021. The increase in 2020 was due to the release of additional funding to support COVID-19 activities. GoG remains the major financier to the sector with a share of 56.67%, 63.54% and 62.0% of the total annual budgets respectively.

Compensation of Employees is the major spender of the GoG budget over the medium term constituting 97.86%, 92.45% and 99.1% respectively. IGF approved budget constituted 29.36%, 29.32% and 27.28% between 2019 and 2021 and has remained the second largest. The share of Donor funding has been oscillating from 13.38%, 14.87% and 10.3% in 2019, 2020 and 2021 respectively. ABFA which is primarily for capital investment takes up the least share of total health sector budget representing 0.79%, 0.87% and 0.38% in 2019, 2020 and 2021.

2021 Budget Execution by Economic Classification in GHS million

Economic Classification	2021 Approved Budget	Funds Released (as @ June)	Execution
Compensation	5,510.93	2,940.11	53.35%
Goods & Service	2,009.52	728.56	36.26%
Capex	1,013.13	191.67	18.92%
Total	8,533.58	3,860.34	45.24%

The table above depicts the Budget execution of the sector by economic item as at June 2021. Out of a total approved budget of 5.5 billion for Compensation of employees, an amount of 2.9 billion has been expended representing 53.35% of the total compensation budget. Goods & Services expended was 728.5 million out of the total approved amount of 2 billion representing 36.26%. Capital expenditure accounted for 18.92% of its approved budget making



up 191 million of the total 1 billion approved.

8. SUMMARY OF KEY ACHIEVEMENTS IN 2021

Management and Administration

As part of the Ministry of Health oversight role, a Secretariat has been formed to formally start work on the Ghana Center for Disease Control (CDC) establishment and a work plan developed. The Ministry through the Presidential Vaccine Manufacturing Committee has developed a comprehensive strategy and action plan for local vaccine production. A cabinet memo has been prepared and submitted to Cabinet.

The Ministry has developed a number of policies to strengthen its governance role which include a new Health Sector Medium Term Development Plan (HSMTDP 2022-2025) to guide health development for the next four years; the Non-Communicable Diseases Policy, which is to give direction and strengthen management of NCDs has been approved by Cabinet; the Food Safety Policy has been submitted to Cabinet as part of the public safety measures.

To give meaning to infrastructure planning in the medium term, a Hospital Infrastructure Strategy is being developed for the health sector to bring clarity on infrastructure planning. In addressing the oxygen flow challenges in our facilities as a result of the COVID-19 Pandemic, a draft Oxygen policy has been developed for consultation. The Ministry has also put in place the necessary steps to review the National Health Financing Strategy to guide the implementation of the UHC road map; and the new Health Sector Medium Term Development Plan.

The Ministry, as part of improving partnership, has initiated a number of partnerships such as training of health professionals under the Dr. Lee Jong Wook Fellowship of Korea (Twelve Health professionals sent to Korea for training in 2021), licensing the 10th Chinese Medical Team to commence duty at LEKMA and collaborating with the private sector in the effective management of the COVID-19 pandemic through the supply of PPEs and construction of Infectious Diseases Treatment Centers. The Ministry has launched the National Human Resource Policy and Strategies for Health and as part of the implementation, two committees have been set up to draft strategic document on Attraction and Retention of Health Workers to deprived areas.

The agenda to improve psychiatric care has gained momentum with the Mental Health Authority drafting guidelines for the setup of Mental Health Tribunal to deal with abuse of mental health patients.

Health Service Delivery

The quest for improving specialist facilities across the country is ongoing. The Cape Coast Teaching Hospital introduced Oncology, Pediatric, Surgical, Gynaecology, and Medical Faculties in June 2021. It has held Partnership meeting with African Diaspora Development Institute for the setting up of Endolaproscopy services and established the innovative Bed Bureau Unit (BBU) to check the no bed syndrome.

Tamale Teaching Hospital has completed renovation works on its Oncology center and equipment such as



recliners have been received from donors (Roche). It has drafted Occupational Health, Safety and Healthcare Policy for the hospital. Komfo Anokye Teaching Hospital has integrated mental health into its services by creating 11 Psychiatry Beds and provided outreach services to its catchment areas. The Pantang Psychiatric Hospital has instituted home visits and follow-ups on mentally ill patients.

Ministry of Health/ Ghana Health Service is currently working with the Zipline in the distribution of anti-snake and anti-rabies vaccines to the regional levels. Currently, Zipline serves as a depot for the collection of regional allocation of these products. For regions like the Western-North and North-East Regions, Zipline also serves as the sole distributor of anti-snake and anti-rabies vaccines within the regions. The development has resulted in stocks lasting longer in the Western-North and North-East Regions, improving the regional availability of the products.

The Health Electronic Medical Records System (LIGHTWAVE) which started at Cape Coast Teaching Hospital has now been deployed to all the Teaching hospitals, all regional hospitals and is currently ongoing at 60 other health facilities.

The importance of ambulance services cannot be under estimated especially under the COVID-19 era. Six (6) Ambulance Service Secretariats has been established in the newly created regions.

Human Resource for Health Development and Management

Human Resources remains an important pillar towards the attainment of the Sector's Universal Health Coverage (UHC) agenda. Over the years, the Ministry has been striving to increase and improve the human resource base of the sector to meet the increasing staffing requirements. In 2021, College of Pharmacy developed 11 new curricula to strengthen the training of specialized Pharmacists and the College of Nurses and Midwives introduced a new faculty in Pediatric Nursing Education, which will be operationalized in 2022. Ghana College of Physicians and Surgeons has drafted a document on guidelines for postgraduate training and submitted to the Minister for implementation in 2022.

Health Regulation

Health regulation is key to the attainment of health indicators, quality of care and the overall health improvement; and therefore, remains a major function of the Ministry. The Ministry's drive to integrate traditional medicine into the normal health care delivery has been given a booster by developing, publishing and launching the Recommended Herbal Medicines List (RHML) and Guidelines for evaluation of Herbal Medicines

As part of search for traditional medicine for treatment of COVID-19, the Food and Drugs Authority (FDA) approved clinical trials for Nibima (*Cryptolepis Sanguinolenta*), the first herbal medicine submitted for the treatment of COVID-19. A Joint COVID-19 Vaccine Safety Review Committee (JCVSRC) was set up to assess adverse effects following COVID-19 vaccination.

As part of improving and strengthening operations of regulatory Agencies, the Nurses and Midwives Council and Health Facilities Regulatory Agency have digitized operations by going fully online.

The Medical and Dental Council has developed a policy on Practitioners Stamp, Name Tags and



Professional Apparel that will go into full implementation in 2022. Health Facilities Regulatory Agency has developed and launched Standards for 53 levels of care to enhance registration and monitoring of health facilities.

Health Infrastructure

Addressing the infrastructure inequities in our health care service delivery remains a focus on the Ministry's agenda. So far, the Government's major infrastructure drive (Agenda 111) has been launched, the acquisition of sites and cadastral plans are ongoing and drawings for the facilities are completed.

Currently, cadastral plans have been received from 91 sites for the district hospitals. Award letters have also been issued to contractors for district and psychiatric hospitals. For the Regional hospitals, mandate letters from the Ministry of Finance have been given to 3 regions (Western, Oti and Bono East) to enable them to raise funding for the construction of Agenda 111 facilities to continue unabated in 2022.

In addition to the ground breaking of the Agenda 111 project in 2021, the following on-going projects were also completed; Comprehensive Treatment and Quarantine facility at Dodowa, Construction of 4 District Hospitals at Sawla, Somanya, Buipe and a Polyclinic in Bamboi, Completion of 7 CHPS Compounds (Akaaso, Akaasu, Samproso, Koforidua (Near Offiso), Akyem Mampong, Tiawia, Ahankrasu)

The following COVID-19 projects are at different completion stages in 2021 will continue to be completed in 2022; Adakulu, Sewua, Zebilla, Pantang Dodowa , Asawinso, Goaso, Korlebu, Tarkoradi, Nalerigu, Aflo, Sunyani, Cape Coast Kumasi South, Keta and Elubo.





Ahafo-Ano North Municipal Hospital, Teda





Tain District Hospital, Nsawkaw





Twifo/Morkwa District Hospital, Twifo Praso



Yilo Krobo District Hospital





Ketu North District Hospital



Dodowa Treatment and Holding Centre





Adaklu Treatment and Holding Centre

Drones

Zipline has begun the construction of two (2) new distribution centers and is scheduled to launch these centers by the end of 2021. The centers are at Anum in the Eastern Region and Abujuro in the Oti Region. When launched, the Anum center will cover 98% of Kwahu Afram Plains North, 70% of Kwahu Afram Plains South and 80% of Volta Region. The center will serve 366 health facilities, out of which 54% are hard to reach facilities located on islands, riverine communities, mountainous areas and areas geographically difficult to reach by roads. The Abujuro center will serve 95% of the Oti Region as well as the riverine parts of the Sene East, West and Pru East districts of the Bono East Region. Parts of the Northern and Savannah Regions will also be covered in the 80km radius. The center will cover 222 health facilities with 52% being hard to reach. Discussions are underway to set up centers at the Upper West, Savannah and the Bono Regions in 2022.

To support the Ministry in the distribution of COVID-19 vaccines requiring ultra-low storage temperatures, Zipline has procured three (3) 700L Ultra Low temperature freezers to aid the country in the distribution of vaccines to hard-to-reach areas. Zipline currently has the capacity to store approximately 1 million Pfizer-Bio NTech doses, 468,000 Moderna doses, and 1.7 million doses of either AstraZeneca or Sputnik vaccines all at the same time.

COVID-19

Ghana recorded its first two cases on the 12th of March 2020. As of the 7th November, 2021, total confirmed cases of COVID-19 were 130,649 with an active case count of 1,112 and 1,206 unfortunate deaths. A total of 1,916,587 tests have since been conducted with a positivity rate of 6.8.

To help curb the pandemic, the Ministry and its Agencies continued the implementation of National



Strategic Response Plan outlined by H.E. The President at the onset of the pandemic with the following objectives:

- Limit and stop the importation, detect, and contain the Virus;
- Slow down and manage community spread;
- Provide adequate medical care for COVID-19 cases;
- Strengthen Governance, Coordination and Accountability of COVID-19 Response;
- Minimize Impact of COVID-19 on Social and Economic Life; and
- Increase Domestic Capacity and Self-Reliance

This has guided all activities carried out as part of the response to the pandemic in Ghana in a well-coordinated and organized manner in 2021.

Surveillance

In 2021, an enhanced contact tracing (multi-sectoral in nature) strategy was adopted to contain the spread of the virus earlier in the response. The Ministry and its Agencies carried out contact tracing across all regions with trained tracers. The Surveillance Outbreak Management Analysis and Response (SORMAS) has been the main e-surveillance tool nationwide to provide real time data across all the operational and strategic levels to inform response actions and policy decisions.

Laboratory testing

COVID-19 testing laboratories were expanded from two (2) at the inception of the pandemic in March, 2020 to 43 in July, 2021 (i.e., 43 COVID-19 PCR across the country including private laboratories. Greater Accra Region 23 GeneXpert the rest spread across the country). The TB Control Program under the Global Fund provided GeneXpert cartridges to support COVID-19 testing. The Ministry developed Guidelines for both PCR and Antigen testing and is in use and Genomic sequencing has also started. Four mobile “BSL 3” Laboratories have been acquired and to be positioned at Ashanti, Greater Accra, Central and Volta regions. Currently about 13,000 PCR tests are done weekly.

Case management

Ghana confirmed cases of the Delta variant in 2021 leading to increasing case load for severe, critical and deaths. So far, the Ministry has provided 73 treatment centers nationwide with at least one treatment facility in each region including the Teaching Hospitals. The Ministry has ensured that emergency services and ambulances are readily available for referral, and transport of positive cases. Most treatment centers generally, are reasonably stocked with PPEs and logistics for patient care.

The WHO has supported Case Management with about 55 Oxygen Concentrators distributed to all Regions. In addition, the Ministry provided 49 Ventilators, 33 Patient monitors, 40 refurbished Tablets and distributed them to Treatment Facilities in all 16 regional hospitals, Teaching hospitals and some other major facilities in Greater Accra. Ventilators and patient monitors have also been installed in Western, Central, Bono East, Bono, Northern, UER, NER, Eastern to help set up High Dependency Units (HDUs) at regional levels for COVID-19 patients.

Regular training on infection prevention and control, critical and severe case management, and advanced life support have been part of efforts to build capacity of health workers in 2021 and all major treatment centres have a stockpile of PPEs and some supplementary medications for mild/moderate case.



COVID-19 update as at 7th November, 2021

Surveillance Type	Total no. Tested	Total no. Positive	Positivity rate
Routine Surveillance	447,094	49,630	11.1
Enhanced Contact Tracing	879,562	78,109	8.9
International travelers (KIA)	589,931	2,910	0.5
Total	1,916,587	130,649	6.8

Category	Number of cases	Recovered/ Discharged	Severe	Critical	Death	Activity
Routine Surveillance	49,630	125,517	38	12	1,206	1,112
Enhanced Contact Tracing	78,109					
International travelers (KIA)	2,910					
Total	130,649	128,331	38	12	1,206	1,112

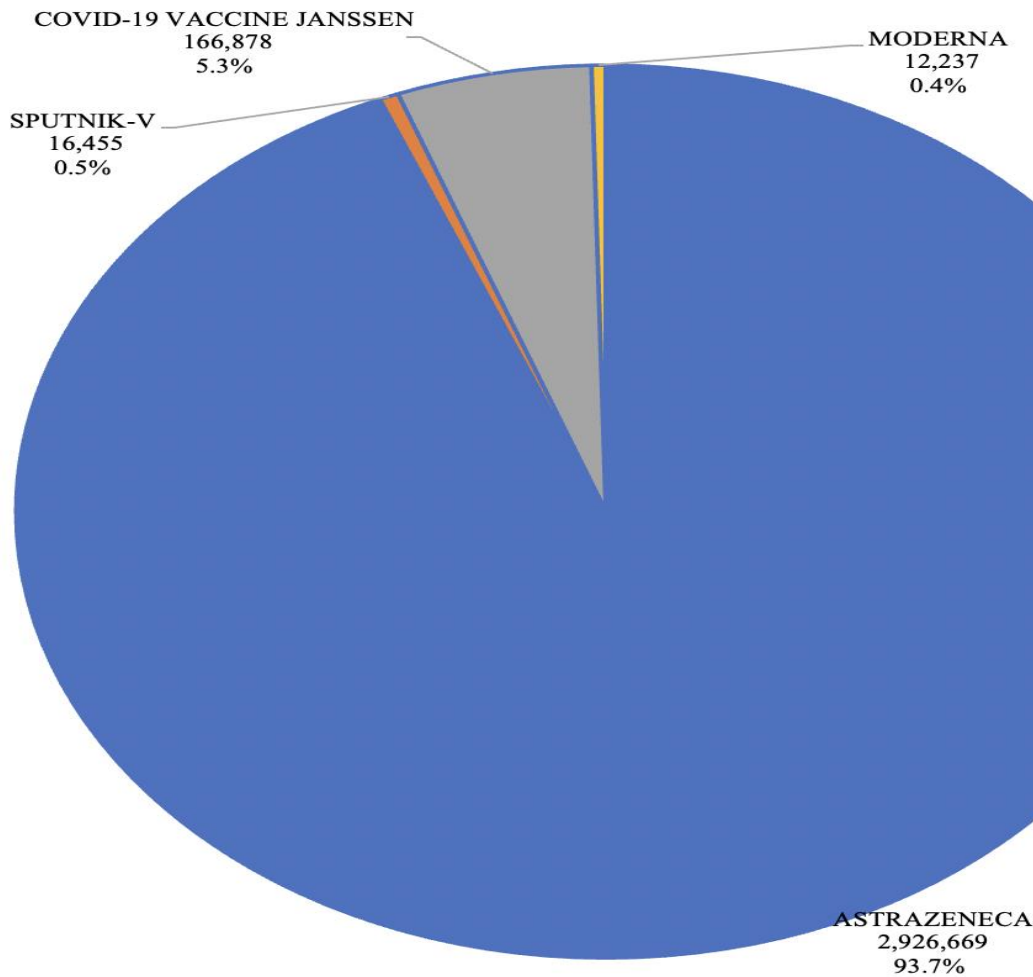
Vaccination

The Ministry has a vision of vaccinating the entire population. However, it has an initial target of 20m persons segmented by population groups and geography excluding children <16/18y and pregnant women. The vaccine delivery strategy includes static, outreach, mobile, campout or combination.

Total doses administered as at 3rd November 2021 is 3,122,239. The Pie chart below shows the various vaccines and total doses administered;



Distribution of total doses administered by vaccine type



Source: Expanded Programme on Immunization – GHS

Update from Kotoka International Airport (KIA)

The Kotoka International Airport (KIA), which was closed to international travel in March 2020, was re-opened on 1st September 2020.

Testing upon arrival was introduced at KIA as part of the surveillance measures and positive travelers are sent to designated isolation and treatment facilities. As at 7th November, 2021, 589,931 Antigen tests had been conducted at KIA, with 2,910 passengers testing positive.

In 2022, the Ministry will aggressively peruse its vaccination campaign and implement all the proven interventions to stem down the pandemic.

National Health Insurance

In 2021, the National Health Insurance Authority improved its claims management processes with emphasis on e-claims and paperless systems at all four Claims Processing Centres. 60% of providers are expected to submit their claims electronically by Dec 2021. Eight regions (1,834 providers) have been trained in the electronic submission of claims. The Authority, as at September, has achieved 83% (15,161,655) of its



2021 enrollment target of 55% (18,210,128) of the population of Ghana. As part of the tariff review processes, the Authority has carried out a health service costing which has gone through stakeholder validation. It has also revised credentialing tools to allow lower-level facilities (e.g., CHPS compounds) to be assessed and enrolled onto the scheme and has also digitized credentialing application processes.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
Programmes - Ministry of Health	10,996,595,000	9,358,945,958	9,378,011,311	9,378,011,311
02901 - Management and Administration	2,321,124,434	2,321,124,434	2,321,124,434	2,321,124,434
02901001 - General Administration	1,968,846,646	1,968,846,646	1,968,846,646	1,968,846,646
21 - Compensation of employees [GFS]	350,018,555	350,018,555	350,018,555	350,018,555
22 - Use of goods and services	386,094,091	386,094,091	386,094,091	386,094,091
31 - Non financial assets	1,232,734,000	1,232,734,000	1,232,734,000	1,232,734,000
02901002 - Health Research; Statistics and Information	649,674	649,674	649,674	649,674
21 - Compensation of employees [GFS]	447,272	447,272	447,272	447,272
22 - Use of goods and services	202,402	202,402	202,402	202,402
02901003 - Health Financing, Policy Formulation, Planning, Bu	241,957,353	241,957,353	241,957,353	241,957,353
21 - Compensation of employees [GFS]	61,069,387	61,069,387	61,069,387	61,069,387
22 - Use of goods and services	6,106,215	6,106,215	6,106,215	6,106,215
31 - Non financial assets	174,781,751	174,781,751	174,781,751	174,781,751
02901004 - Finance and Audit	3,611,291	3,611,291	3,611,291	3,611,291
21 - Compensation of employees [GFS]	2,796,008	2,796,008	2,796,008	2,796,008
22 - Use of goods and services	815,283	815,283	815,283	815,283
02901005 - Procurement Supply and Logistics	797,692	797,692	797,692	797,692
21 - Compensation of employees [GFS]	622,278	622,278	622,278	622,278
22 - Use of goods and services	175,415	175,415	175,415	175,415
02901006 - Human Resources for Health Management	105,261,778	105,261,778	105,261,778	105,261,778
21 - Compensation of employees [GFS]	104,986,363	104,986,363	104,986,363	104,986,363
22 - Use of goods and services	275,415	275,415	275,415	275,415
02902 - Health Service Delivery	6,031,161,409	4,834,615,266	4,850,460,413	4,850,460,413
02902004 - Regional and District Health Services	4,784,685,541	3,588,139,398	3,603,984,545	3,603,984,545
21 - Compensation of employees [GFS]	3,619,809,985	3,451,945,859	3,466,256,694	3,466,256,694
22 - Use of goods and services	1,083,770,610	115,430,600	116,964,912	116,964,912





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
27 - Social benefits [GFS]	200,000			
31 - Non financial assets	80,904,946	20,762,938	20,762,938	20,762,938
02902005 - Primary and Secondary Health Services	549,961,005	549,961,005	549,961,005	549,961,005
21 - Compensation of employees [GFS]	477,351,227	477,351,227	477,351,227	477,351,227
22 - Use of goods and services	10,859,922	10,859,922	10,859,922	10,859,922
31 - Non financial assets	61,749,857	61,749,857	61,749,857	61,749,857
02902006 - Tertiary and Specialized Health Services	569,541,958	569,541,958	569,541,958	569,541,958
21 - Compensation of employees [GFS]	349,192,471	349,192,471	349,192,471	349,192,471
22 - Use of goods and services	164,588,419	164,588,419	164,588,419	164,588,419
27 - Social benefits [GFS]	2,442,000	2,442,000	2,442,000	2,442,000
28 - Other expense	9,017,663	9,017,663	9,017,663	9,017,663
31 - Non financial assets	44,301,405	44,301,405	44,301,405	44,301,405
02902007 - Research	38,433,877	38,433,877	38,433,877	38,433,877
21 - Compensation of employees [GFS]	14,242,885	14,242,885	14,242,885	14,242,885
22 - Use of goods and services	19,607,994	19,607,994	19,607,994	19,607,994
27 - Social benefits [GFS]	229,000	229,000	229,000	229,000
28 - Other expense	426,119	426,119	426,119	426,119
31 - Non financial assets	3,927,879	3,927,879	3,927,879	3,927,879
02902008 - Pre-hospital services	88,539,028	88,539,028	88,539,028	88,539,028
21 - Compensation of employees [GFS]	83,559,584	83,559,584	83,559,584	83,559,584
22 - Use of goods and services	4,391,207	4,391,207	4,391,207	4,391,207
27 - Social benefits [GFS]	48,000	48,000	48,000	48,000
28 - Other expense	20,000	20,000	20,000	20,000
31 - Non financial assets	520,237	520,237	520,237	520,237
02903 - Tertiary and Specialised Services	1,334,978,753	1,334,978,753	1,334,978,753	1,334,978,753
02903001 - Tertiary Health Services	271,437,893	271,437,893	271,437,893	271,437,893





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
21 - Compensation of employees [GFS]	180,127,391	180,127,391	180,127,391	180,127,391
22 - Use of goods and services	74,074,051	74,074,051	74,074,051	74,074,051
27 - Social benefits [GFS]	632,471	632,471	632,471	632,471
28 - Other expense	1,039,690	1,039,690	1,039,690	1,039,690
31 - Non financial assets	15,564,290	15,564,290	15,564,290	15,564,290
02903005 - Primary and Secondary Health Services	14,438,078	14,438,078	14,438,078	14,438,078
21 - Compensation of employees [GFS]	14,438,078	14,438,078	14,438,078	14,438,078
02903006 - Tertiary and Specialized Health Services	1,049,102,783	1,049,102,783	1,049,102,783	1,049,102,783
21 - Compensation of employees [GFS]	968,139,391	968,139,391	968,139,391	968,139,391
22 - Use of goods and services	73,721,814	73,721,814	73,721,814	73,721,814
27 - Social benefits [GFS]	89,187	89,187	89,187	89,187
28 - Other expense	494,187	494,187	494,187	494,187
31 - Non financial assets	6,658,205	6,658,205	6,658,205	6,658,205
02904 - Human Resource Development and Management	1,054,229,699	607,797,836	607,797,836	607,797,836
02904001 - Pre-Service Training	341,358,233	341,358,233	341,358,233	341,358,233
21 - Compensation of employees [GFS]	119,196,397	119,196,397	119,196,397	119,196,397
22 - Use of goods and services	154,855,959	154,855,959	154,855,959	154,855,959
31 - Non financial assets	67,305,877	67,305,877	67,305,877	67,305,877
02904002 - Post-Basic Training	686,226,142	239,794,278	239,794,278	239,794,278
21 - Compensation of employees [GFS]	127,233,882	127,233,882	127,233,882	127,233,882
22 - Use of goods and services	432,678,495	79,196,085	79,196,085	79,196,085
27 - Social benefits [GFS]	1,486,964			
28 - Other expense	12,365,459			
31 - Non financial assets	112,461,342	33,364,311	33,364,311	33,364,311
02904003 - Specialised Training	26,645,324	26,645,324	26,645,324	26,645,324
21 - Compensation of employees [GFS]	5,156,126	5,156,126	5,156,126	5,156,126





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
22 - Use of goods and services	15,214,314	15,214,314	15,214,314	15,214,314
27 - Social benefits [GFS]	300,000	300,000	300,000	300,000
31 - Non financial assets	5,974,884	5,974,884	5,974,884	5,974,884
02905 - Health Sector Regulation	255,100,704	260,429,668	263,649,874	263,649,874
02905001 - Regulation of Health Facilities	19,183,406	19,263,150	19,351,630	19,351,630
21 - Compensation of employees [GFS]	7,593,246	7,602,659	7,613,493	7,613,493
22 - Use of goods and services	9,245,811	9,304,419	9,371,851	9,371,851
27 - Social benefits [GFS]	33,600	36,695	36,977	36,977
28 - Other expense	133,420	133,420	133,420	133,420
31 - Non financial assets	2,177,329	2,185,957	2,195,889	2,195,889
02905002 - Regulation of Health Professions	105,832,533	111,081,754	114,213,480	114,213,480
21 - Compensation of employees [GFS]	23,487,777	27,521,711	28,904,029	28,904,029
22 - Use of goods and services	62,716,819	64,705,487	66,444,681	66,444,681
27 - Social benefits [GFS]		3,095	3,377	3,377
31 - Non financial assets	19,627,937	18,851,462	18,861,393	18,861,393
02905003 - Regulation of Pharmaceuticals and Medicinal Health	54,389,075	54,389,075	54,389,075	54,389,075
21 - Compensation of employees [GFS]	26,798,742	26,798,742	26,798,742	26,798,742
22 - Use of goods and services	27,567,111	27,567,111	27,567,111	27,567,111
28 - Other expense	23,222	23,222	23,222	23,222
02905004 - Regulation of Food and Non-medicinal health Prod	75,695,690	75,695,690	75,695,690	75,695,690
21 - Compensation of employees [GFS]	36,753,957	36,753,957	36,753,957	36,753,957
22 - Use of goods and services	21,206,043	21,206,043	21,206,043	21,206,043
28 - Other expense	1,089,629	1,089,629	1,089,629	1,089,629
31 - Non financial assets	16,646,060	16,646,060	16,646,060	16,646,060



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide an efficient and effective governance and leadership in the management of the health sector
- To formulate and update policies
- To supervise, monitor and evaluate the delivery of health services

2. Budget Programme Description

This program provides strategic direction and administrative support for the entire sector. This is done through policy formulation, resource mobilization and allocation, training of human resource, monitoring and evaluation.

The sub-programmes under this programme includes General Management, Health Research, Statistics and Information Management, Health Financing, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation, Finance and Audit, Procurement, Supply and Logistics and Human Resource for Health Management.

The Directorates involved in the delivery of this program are General Administration, Policy Planning Monitoring and Evaluation, Finance, Procurement & Supply, Internal Audit, Research Statistics and Information Management, Human Resource Management, Traditional and Alternative Medicine and Mental Health Authority.

The sources of fund for the implementation of the Programme are Government of Ghana, Internally Generated Funds and Multi-Donor Budget Support. The total number of personnel under this budget Programme is 577.

The challenges that confront this Programme are:

- Funding to support the Ministry programme and activities (e.g., recurrent and capital expenditure)
- Poor health information management system
- Delays in submission of Agencies Performance Reports
- Difficulty in enrolling fresh recruits into the IPPD





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health

Funding: All Source of Funding

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

Version 1

	2022	2023	2024	2025
02901 - Management and Administration	2,321,124,434	2,321,124,434	2,321,124,434	2,321,124,434
02901001 - General Administration	1,968,846,646	1,968,846,646	1,968,846,646	1,968,846,646
21 - Compensation of employees [GFS]	350,018,555	350,018,555	350,018,555	350,018,555
22 - Use of goods and services	386,094,091	386,094,091	386,094,091	386,094,091
31 - Non financial assets	1,232,734,000	1,232,734,000	1,232,734,000	1,232,734,000
02901002 - Health Research; Statistics and Information	649,674	649,674	649,674	649,674
21 - Compensation of employees [GFS]	447,272	447,272	447,272	447,272
22 - Use of goods and services	202,402	202,402	202,402	202,402
02901003 - Health Financing, Policy Formulation, Planning, Bu	241,957,353	241,957,353	241,957,353	241,957,353
21 - Compensation of employees [GFS]	61,069,387	61,069,387	61,069,387	61,069,387
22 - Use of goods and services	6,106,215	6,106,215	6,106,215	6,106,215
31 - Non financial assets	174,781,751	174,781,751	174,781,751	174,781,751
02901004 - Finance and Audit	3,611,291	3,611,291	3,611,291	3,611,291
21 - Compensation of employees [GFS]	2,796,008	2,796,008	2,796,008	2,796,008
22 - Use of goods and services	815,283	815,283	815,283	815,283
02901005 - Procurement Supply and Logistics	797,692	797,692	797,692	797,692
21 - Compensation of employees [GFS]	622,278	622,278	622,278	622,278
22 - Use of goods and services	175,415	175,415	175,415	175,415
02901006 - Human Resources for Health Management	105,261,778	105,261,778	105,261,778	105,261,778
21 - Compensation of employees [GFS]	104,986,363	104,986,363	104,986,363	104,986,363
22 - Use of goods and services	275,415	275,415	275,415	275,415



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Management

1. Budget Sub-Programme Objectives

- To provide overall leadership and management support to the health sector
- To improve efficiency in governance and management of mental health services

2. Budget Sub-Programme Description

General Management ensures the overall leadership and management of the sector through the facilitation of appropriate legal framework within which health services are provided. It also oversees the coordinating activities of the Ministry and its agencies through the issuance of directives that are consistent with the policy direction of the Ministry. It provides administrative support in the areas of transport, legal, gender, client services, estate, protocol, public relations, records, welfare, pensions & retirements and logistics management. This sub-program also supports the activities of the Mental Health Authority to ensure efficient and effective mental health service in the health care delivery system.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		2020	2021				
Management of the sector improved	No. of Directors' meetings held	12	12	12	12	12	12
	No. of Inter-Agencies' meetings organized	4	4	6	6	6	6
	No. of special day celebrated	10	10	10	10	10	10
Management of the sector improved	No. of Partnership meetings held	5	5	5	5	5	5
	No. of health bills and LIs developed	2	22	22	22	22	22
	No. of	5	5	5	5	5	5



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Ministry's external relations deepened	International committee meetings hosted						
	International committee meetings Attended	20	6	10	10	10	10

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Health sector performance improved	Number of performance contracts signed	35	35	35	35	35	35
Mental health services improved	Mental health guidelines incorporated into the criminal justice system	N/A	N/A	1	1	1	1
	Mental health tribunal established	N/A	N/A	1	1	1	1



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Procurement of office supplies and consumable
Local & international affiliations	Procure office furniture, computers and accessories
Preventive maintenance on MoH HQ building and vehicles carried out	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Develop a legal framework to meaningfully engage the private sector, including contracting and information sharing	Procurement of server
Develop Legislative Instruments for the various Health Acts including the Public Health Act, 2012 (Act 851)	
Review the Ghana Health Service and Teaching Hospitals Act,1996 (Act 525)	
Provide Public relations services	
Coordinate Staff management meetings	
Organize management and Inter-Agencies Leadership Committee meeting	
Organize staff durbars	
Celebrate special days	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

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

Version 1

	2022	2023	2024	2025
02901001 - General Administration	1,968,846,646	1,968,846,646	1,968,846,646	1,968,846,646
21 - Compensation of employees [GFS]	350,018,555	350,018,555	350,018,555	350,018,555
22 - Use of goods and services	386,094,091	386,094,091	386,094,091	386,094,091
31 - Non financial assets	1,232,734,000	1,232,734,000	1,232,734,000	1,232,734,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Health Research, Statistics and Information Management

1. Budget Sub-Programme Objectives

- To strengthen health research and information system

2. Budget Sub-Programme Description

This sub-Programme is responsible for the formulation of research, data and information automation policies of the Ministry. It coordinates the development of a repository, standards, policies and guidelines for health information and technology communication.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Health Information Systems enhanced	Number of facility ICT maintenance visits conducted	4	4	4	4	4	4
	Mental health data included in the national health information system	N/A	N/A	1	1	1	1
	Quarterly updates of MoH website	4	4	4	4	4	4
	NCDs data included in the national health information system	N/A	N/A	1	1		
	NHIS information system linked to the District Health Information Management System (DHIMS2)	N/A	N/A	1	1		
Research policy developed	Draft Research Policy	N/A	N/A	1	1		



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
E-health Policy developed	Draft E-health policy	N/A	N/A	1	1		
Health Electronic Medical Records System (LIGHTWAVE) and LMIS implementation sites monitored	Quarterly visits to Health Electronic Medical Records System project sites	4	4	4	4	4	4
	Quarterly visits to LMIS sites	4	4	4	4	4	4
Health Electronic Medical Records System (LIGHTWAVE) project sites expanded	Number of new Health Electronic Medical Records System sites established	5	60	150	400	1,000	1,200

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	Procure computers and accessories
E-health Policy developed	
Monitor Health Electronic Medical Records System (LIGHTWAVE) and LMIS implementation sites	
Expand Health Electronic Medical Records System (LIGHTWAVE) project sites	
Conduct research	
Database management	
Incorporate Mental health and NCDs data in the national health information system	
Link NHIS information system to the District Health Information Management System (DHIMS2)	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

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

Version 1

	2022	2023	2024	2025
02901002 - Health Research; Statistics and Information	649,674	649,674	649,674	649,674
21 - Compensation of employees [GFS]	447,272	447,272	447,272	447,272
22 - Use of goods and services	202,402	202,402	202,402	202,402



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Health Financing, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

- To mobilize and allocate resources for the sector
- To coordinate health sector policies coherence and development
- To ensure effective infrastructural planning in the health service
- To monitor and evaluate the health sector

2. Budget Sub-Programme Description

The sub-programme coordinates the analysis and development of sector policies and priorities based on new evidence and past experience. It involves setting the strategic direction and development of the health sector medium term and annual operational plans which provide the basis of expenditure for the sector for a particular fiscal year. It includes the co-ordination of the sector's budget preparation and resource allocation, capital budgeting, investment appraisals, internal and external resource mobilization and capital projects management. It also involves Health accounting and liaising with Ministry of Finance to ensure timely disbursements of funds to the sector and flow of funds to the agencies.

The sub-programme further allows performance of the health sector to be assessed through in-depth Programme monitoring and periodic evaluations. This is conducted using annual and independent sector reviews, holistic assessments of agreed core sets of sector-wide indicators, milestones and logical frameworks.

The sub-Programme activities also include public/private sector collaboration, promotion of healthy lifestyles and development of policies for alternative and traditional medicine with unique products and services that responds rapidly to the needs of the population for quality, safety, efficacy of herbal medicine



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Health policy development and reviews strengthened	Draft Health Financing Policy	N/A	N/A	1			
	Draft policy on Integration of Herbal Medicine into the main health care system	1	1	1	1	1	1
	Draft policy on Intellectual property rights on Traditional Medicine	N/A	N/A	1			
	Draft Health Sector Infrastructure Strategy	N/A	N/A	1			
	Draft National Policy on suicide	N/A	N/A	1			
	Develop medical oxygen policy and strategy	N/A	N/A	1			
	Annual Programme of Work document developed	N/A	N/A	1			
	Draft revised Referral Policy	N/A	N/A	1			
	Draft revised capital investment plan	N/A	N/A	1			
	Number of Policies disseminated	N/A	2	5	5	5	5
Budget administration and management strengthened	2023 Sector budget developed	1	1	1	1	1	
	Quarterly Budget Performance Reports	4	4	4	4	4	4
	Quarterly Budget Committee meetings held	4	4	4	4	4	4
	Semi-annual budget monitoring	2	2	2	2	2	2
	Quarterly Parliamentary Select						



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
	Committee Meetings held	4	4	4	4	4	4
Sector Public Financial Management System strengthened	No. Of PFM meetings held with minutes	4	4	4	4	4	4
	Draft IGF Guideline	N/A	N/A	1			
	PFM Plan	N/A	N/A	1			
Health Sector expenditure tracking strengthened	Draft 2021 National Health Account document	N/A	N/A	1	1	1	1
	Annual Health Financing Implementation Plan	N/A	N/A	1			
Health sector Programmes and activities monitored and reviewed	Holistic Assessment reports	1	1	1	1	1	1
	Joint Monitoring reports	2	2	2	2	2	2
Ghana Vaccine Institute established	Vaccine Institute Roadmap	N/A	1	1	1	1	
Ghana Centre for Disease Control established	Ghana CDC secretariat established	N/A	1	1	1	1	



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Develop Annual Programme of Work	Const. of Cmty health planning Svc compounds at Suke Lambussie- Karni
Develop/Review of Policies	Proposed remod.&expan. of Charikpong health centre Nadowli E Dist-UW/R
Disseminate Policies	Completion of 80-Capacity Female Hostel Block at Agogo Presby NTC
Develop 2022 annual sector Programme based budget	Rehab of Cape Coast Teaching Hospital OPD (A&E Centre)
Produce Budget Performance Reports	Construction of Office Complex for 5 newly created agencies
Monitor and evaluate the sectors Programmes and Projects	Rehabilitation and Upgrading of Tamale Hospital
Promote Private Sector collaboration and partnership	Completion of the remaining 4No. of Housing Component under the Tamale Teaching Hospital Housing Project Phase I
Implement the PFM plan	Expansion of Radiotherapy and Nuclear Medicine Centres at KBTH and KATH
Mobilize resources for the Sector	Construction of 2 Regional and 6 District hospitals by Euroget at Konongo-Odumasi, Sewua, Salaga
Undertake Capital investment and project management activities	Construction of Seven (7) District Hospitals and Provision of an integrated IT System in Ghana
Establish Ghana Vaccine Institute	Construction and equipping of University of Ghana Medical Center (Phase II).
Establish Ghana Centre for Disease Control	Construction of 5 and upgrading of 1 public health facilities in the Western region at Akontombra, Elubo, Mpohor, Nsuaem, Wassa, Dunkwa
	Modernization and Equipping of 4 selected facilities at Tetteh Quarshie Memorial Hospital, Kibi district Hospital, Aburi and Atobie District Hospital
	Construction of 15 CHPS compound at Ashiyie, Tetegu, Antwirifo, Mamtewareso, Mewerenfiwuo, Kofiasua, Amakyekrom, Akaaso, Akaasu, Samproso, Koforidua(near Offiso), Akyem Mampong, Tiawia, Ahankrasu.
	Construction of 26 CHPS Compounds (Otumi, Akim Nkwantanang, Gyakiti, Kwanyako, Mpeasem-Kwaebibirem, Jamasi, Wiaboman, Nsutam , Asunafo, Gbawe, Weija, Ananekrom, Nkroful Denkyira, Kwamoano, Ajumako Kumasi, Nwenoso No. 3, Ntunkumso, Akuakrom, Tanyigbe, Klefe Demetey, Kato, Koduakrom (near Nsoatre), Aboabo, Debiso, Kwagyekrom, Timeabu
	Rehabilitation of Bolga Regional Hospital (Phase II)
	Completion and Equipping of KATH Maternity and Children's Block



Operations	Projects
Develop Annual Programme of Work	Const. of Cmty health planning Svc compounds at Suke Lambussie- Karni
Develop/Review of Policies	Proposed remod.&expan. of Charikpong health centre Nadowli E Dist-UW/R
Disseminate Policies	Completion of 80-Capacity Female Hostel Block at Agogo Presby NTC
Develop 2022 annual sector Programme based budget	Rehab of Cape Coast Teaching Hospital OPD (A&E Centre)
Produce Budget Performance Reports	Construction of Office Complex for 5 newly created agencies
Monitor and evaluate the sectors Programmes and Projects	Rehabilitation and Upgrading of Tamale Hospital
Promote Private Sector collaboration and partnership	Completion of the remaining 4No. of Housing Component under the Tamale Teaching Hospital Housing Project Phase I
Implement the PFM plan	Expansion of Radiotherapy and Nuclear Medicine Centres at KBTH and KATH
Mobilize resources for the Sector	Construction of 2 Regional and 6 District hospitals by Euroget at Konongo-Odumasi, Sewua, Salaga
Undertake Capital investment and project management activities	Construction of Seven (7) District Hospitals and Provision of an integrated IT System in Ghana
Establish Ghana Vaccine Institute	Construction and equipping of University of Ghana Medical Center (Phase II).
Establish Ghana Centre for Disease Control	Construction of 5 and upgrading of 1 public health facilities in the Western region at Akontombra, Elubo, Mpohor, Nsuaem, Wassa, Dunkwa
	Modernization and Equipping of 4 selected facilities at Tetteh Quarshie Memorial Hospital, Kibi district Hospital, Aburi and Atibie District Hospital
	Construction of 15 CHPS compound at Ashiyie, Tetegu, Antwirifo, Mamtewareso, Mewerenfiwuo, Kofiasua, Amakyekrom, Akaaso, Akaasu, Samproso, Koforidua(near Offiso), Akyem Mampong, Tiawia, Ahankrasu.
	Construction of Eastern Regional Hospital in Koforidua
	Construction of District Hospital at Obuasi, Anyinam Trauma Hospital and Rehabilitation of Enyiresi Government Hospital
	Rehabilitation and Expansion of Shama Hospital project - 100 Bed
	Rehabilitation and Expansion of La General Hospital - 180 Bed
	Construction of Urology and Nephrology Centre of Excellence-Korle-Bu Teaching Hospital
	Completion of the New 400-Bed Maternity Block-Korle-Bu Teaching Hospital
	Construction of Tema General Hospital & Central Medical Stores and Rehabilitation of Nkoranza and Dormaa Hospitals



Operations	Projects
Develop Annual Programme of Work	Const. of Cmty health planning Svc compounds at Suke Lambussie- Karni
Develop/Review of Policies	Proposed remod.&expan. of Charikpong health centre Nadowli E Dist-UW/R
Disseminate Policies	Completion of 80-Capacity Female Hostel Block at Agogo Presby NTC
Develop 2022 annual sector Programme based budget	Rehab of Cape Coast Teaching Hospital OPD (A&E Centre)
Produce Budget Performance Reports	Construction of Office Complex for 5 newly created agencies
Monitor and evaluate the sectors Programmes and Projects	Rehabilitation and Upgrading of Tamale Hospital
Promote Private Sector collaboration and partnership	Completion of the remaining 4No. of Housing Component under the Tamale Teaching Hospital Housing Project Phase I
Implement the PFM plan	Expansion of Radiotherapy and Nuclear Medicine Centres at KBTH and KATH
Mobilize resources for the Sector	Construction of 2 Regional and 6 District hospitals by Euroget at Konongo-Odumasi, Sewua, Salaga
Undertake Capital investment and project management activities	Construction of Seven (7) District Hospitals and Provision of an integrated IT System in Ghana
Establish Ghana Vaccine Institute	Construction and equipping of University of Ghana Medical Center (Phase II).
Establish Ghana Centre for Disease Control	Construction of 5 and upgrading of 1 public health facilities in the Western region at Akontombra, Elubo, Mpohor, Nsuaem, Wassa, Dunkwa
	Modernization and Equipping of 4 selected facilities at Tetteh Quarshie Memorial Hospital, Kibi district Hospital, Aburi and Atibie District Hospital
	Construction of 15 CHPS compound at Ashiyie, Tetegu, Antwirifo, Mamtewareso, Mewerenfiwuo, Kofiasua, Amakyekrom, Akaaso, Akaasu, Samproso, Koforidua(near Offiso), Akyem Mampong, Tiawia, Ahankrasu. in Ghana
	Construction of 12 Hospitals in Eastern, Ashanti, Ahafo and Gt Accra
	Rehabilitation of Effia Nkwanta hospital and construction of the western regional hospital
	Construct and equip three parametric general district hospitals in the Republic of Ghana
	Construction of 3 District Hospital at Ayensuano, Offinso and Effiduase and Completion of Maternity Blocks at Tafo Hospital & Kumasi South Hospital and Residential Facility at Abrepo for Kumasi South Hospital
	Supply and Installation of Medical Equipment fr Eight (8) Selected District Hospital at Agona Swedru Government Hospital (C/R), Swedru Ahmadiya Hospital (C/R), Sefwi



Operations	Projects
Develop Annual Programme of Work	Const. of Cmty health planning Svc compounds at Suke Lambussie- Karni
Develop/Review of Policies	Proposed remod.&expan. of Charikpong health centre Nadowli E Dist-UW/R
Disseminate Policies	Completion of 80-Capacity Female Hostel Block at Agogo Presby NTC
Develop 2022 annual sector Programme based budget	Rehab of Cape Coast Teaching Hospital OPD (A&E Centre)
Produce Budget Performance Reports	Construction of Office Complex for 5 newly created agencies
Monitor and evaluate the sectors Programmes and Projects	Rehabilitation and Upgrading of Tamale Hospital
Promote Private Sector collaboration and partnership	Completion of the remaining 4No. of Housing Component under the Tamale Teaching Hospital Housing Project Phase I
Implement the PFM plan	Expansion of Radiotherapy and Nuclear Medicine Centres at KBTH and KATH
Mobilize resources for the Sector	Construction of 2 Regional and 6 District hospitals by Euroget at Konongo-Odumasi, Sewua, Salaga
Undertake Capital investment and project management activities	Construction of Seven (7) District Hospitals and Provision of an integrated IT System in Ghana
Establish Ghana Vaccine Institute	Construction and equipping of University of Ghana Medical Center (Phase II).
Establish Ghana Centre for Disease Control	Construction of 5 and upgrading of 1 public health facilities in the Western region at Akontombra, Elubo, Mpohor, Nsuaem, Wassa, Dunkwa
	Modernization and Equipping of 4 selected facilities at Tetteh Quarshie Memorial Hospital, Kibi district Hospital, Aburi and Atibie District Hospital
	Construction of 15 CHPS compound at Ashiyie, Tetegu, Antwirifo, Mamtewareso, Mewerenfiwuo, Kofiasua, Amakyekrom, Akaaso, Akaasu, Samproso, Koforidua(near Offiso), Akyem Mampong, Tiawia, Ahankrasu.
	Wiaso Municipal Hospital (W/N), Hohoe Muncial Hospital (V/R), Goaso Municipal Hospital, Berekum Catholic Hospital, St. Theresa's Hospital, Nkoranza, Agogo Presbyterian Hospital
	Comprehensive Treatment and Quarantine facility at Adaklu, Sewua, Zebilla, Pantang, Dodowa ,Asawinso, Cape Coast, Takoradi, Nalerigu, Sunyani, Kumasi South, Aflao, Elubo, Keta.
	Remodelling and refurbishment of existing facilities at Goaso
	Mechanical and Electrical Installation and Equipping of Treatment and Holding Centre at Korle-Bu Teaching Hospital
	Rehabilitation of Fevers Unit as Holding Centre at Korle-Bu Teaching Hospital



Operations	Projects
Develop Annual Programme of Work	Const. of Cmty health planning Svc compounds at Suke Lambussie- Karni
Develop/Review of Policies	Proposed remod.&expan. of Charikpong health centre Nadowli E Dist-UW/R
Disseminate Policies	Completion of 80-Capacity Female Hostel Block at Agogo Presby NTC
Develop 2022 annual sector Programme based budget	Rehab of Cape Coast Teaching Hospital OPD (A&E Centre)
Produce Budget Performance Reports	Construction of Office Complex for 5 newly created agencies
Monitor and evaluate the sectors Programmes and Projects	Rehabilitation and Upgrading of Tamale Hospital
Promote Private Sector collaboration and partnership	Completion of the remaining 4No. of Housing Component under the Tamale Teaching Hospital Housing Project Phase I
Implement the PFM plan	Expansion of Radiotherapy and Nuclear Medicine Centres at KBTH and KATH
Mobilize resources for the Sector	Construction of 2 Regional and 6 District hospitals by Euroget at Konongo-Odumasi, Sewua, Salaga
Undertake Capital investment and project management activities	Construction of Seven (7) District Hospitals and Provision of an integrated IT System in Ghana
Establish Ghana Vaccine Institute	Construction and equipping of University of Ghana Medical Center (Phase II).
Establish Ghana Centre for Disease Control	Construction of 5 and upgrading of 1 public health facilities in the Western region at Akontombra, Elubo, Mpohor, Nsuaem, Wassa, Dunkwa
	Modernization and Equipping of 4 selected facilities at Tetteh Quarshie Memorial Hospital, Kibi district Hospital, Aburi and Atibie District Hospital
	Construction of 15 CHPS compound at Ashiyie, Tetegu, Antwirifo, Mamtewareso, Mewerenfiwuo, Kofiasua, Amakyekrom, Akaaso, Akaasu, Samproso, Koforidua(near Offiso), Akyem Mampong, Tiawia, Ahankrasu.
	Procurement of Station Wagon/Pick-up Vehicles for the MOH Headquarters
	E-health Project
	Construction and completion of Greater Accra Regional Medical Stores for Ghana Health Services - Phase 2





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02901003 - Health Financing, Policy Formulation,Planni	241,957,353	241,957,353	241,957,353	241,957,353
21 - Compensation of employees [GFS]	61,069,387	61,069,387	61,069,387	61,069,387
22 - Use of goods and services	6,106,215	6,106,215	6,106,215	6,106,215
31 - Non financial assets	174,781,751	174,781,751	174,781,751	174,781,751



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Finance and Audit

1. Budget Sub-Programme Objectives

- To ensure efficient and prudent management of the finances of the sector.

2. Budget Sub-Programme Description

This sub-Programme covers Finance and Audit. The Finance Directorate aims at ensuring a prudent financial management system throughout all agencies under the Ministry. It guarantees compliance with accounting, treasury and financial rules and regulations as prescribed by the Financial Administration Regulations (FAR). It further enhances the effective management of the sector funds through regular and timely release of funds to the Ministry and its Agencies.

The operations carried out under Audit include conducting routine audit inspections, performance audit and special investigations of the BMCs under the Ministry. It allows pre-audit as a preventive measure; post-audit to correct excesses; and follow-ups on implementation of internal, external and financial monitoring audit recommendations within the agencies. It evaluates internal controls put in by management to determine whether they are effective, efficient and economical and reviews the implementation of all audit recommendations. Internal Audit provides assurance and consulting services to management as a means of adding value and improving on the operations of the Ministry and its Agencies.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Financial statement for the sector prepared	Quarterly financial statements	4	4	4	4	4	4
	Annual financial statement	1	1	1	1	1	1
Financial monitoring visits carried out	Quarterly financial monitoring visits to agencies	4	4	4	4	4	4
Health sector activities and finances Audited	Quarterly Audit reports	4	4	4	4	4	4



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
	Annual Audit report	1	1	1	1	1	1
Audit conferences and vetting conducted	Number of Audit conferences arranged	4	4	4	4	4	4
Audit and Financial reports disseminated	Number of dissemination meetings	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Prepare Financial reports	
Conduct Treasury and Accounting activities	
Carry out Internal Audit Operations	
Conduct Audit Inspections and Investigations	
Carry out monitoring and supervisory visits	
Conduct performance audit training.	
External Audit operations	
Disseminate audit and financial reports	
Implement PFM Plan	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02901004 - Finance and Audit	3,611,291	3,611,291	3,611,291	3,611,291
21 - Compensation of employees [GFS]	2,796,008	2,796,008	2,796,008	2,796,008
22 - Use of goods and services	815,283	815,283	815,283	815,283



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Procurement, Supply and Logistics

1. Budget Sub-Programme Objectives

- To ensure adequate supply of medical goods and service to support service delivery in accordance with the procurement law
- To ensure efficient Supply Chain Management

2. Budget Sub-Programme Description

This sub-Programme undertakes the procurement, logistics and supplies functions of the Ministry. It involves national quantification and forecasting of health commodities, sector-wide procurement planning and implementation and contract management. It ensures quality assurance for goods and services procured. Further, it provides country-wide appropriate warehousing for health commodities. Moreover, it affords monitoring of debt recovery of the medical stores so that they are not distressed.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual Health Sector procurement plan developed	Annual health sector procurement plan	1	1	1	1	1	1
Annual Health Sector Procurement Plan implemented	Percentage of procurement plan implemented	95	95	98	98	100	100
Framework Contracting implemented	Memorandum of Understanding signed	90	92	96	96	98	100
Revised Supply Chain Master Plan implemented	Revised Supply Chain Master Plan Disseminated	97	97	98	98	100	100



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Implement Sector-Wide Procurement Plan	Procurement of office supplies and consumable
Carry out national quantification activities	Procure office furniture, computers and accessories
Conduct quality assurance monitoring	Procurement of Health Commodities
Provide warehousing services	Procurement of health infrastructure
Carry out tendering activities	
Conduct Debt Recovering Monitoring	
Provide Contract Management services	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02901005 - Procurement Supply and Logistics	797,692	797,692	797,692	797,692
21 - Compensation of employees [GFS]	622,278	622,278	622,278	622,278
22 - Use of goods and services	175,415	175,415	175,415	175,415



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Human Resource for Health Management

1. Budget Sub-Programme Objectives

- To enhance management of Health professionals/workers.

2. Budget Sub-Programme Description

HR Management comprises the development and implementation of clear guidelines and supportive mechanisms for equitable distribution and rational utilization of available Human Resources for Health Service Delivery. Management of Human resources encompasses operations such as monitoring performance, improving productivity and putting in measures to ensure appropriate deployment, retention and motivation of staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Health professionals recruited	Annual Financial Clearance obtained	1	1	1	1	1	1
	No. of health professionals allocated to Agencies	23,110	18,979	27,000	27,000	27,000	27,000
	No. of people placed on IPPD	23,110	18,979	27,000	27,000	27,000	27,000
Staff management improved	No. of in-service training organized	1	1	4	4	4	4
	No. of staff welfare meetings held	4	4	4	4	4	4



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Implement the National Human Resource for Health Policy and Strategy	
Coordinate Staff management	
Recruit, post and promote health staff	
Strengthen partnership for training of health professionals	
Develop an incentive package to attract and retain Health Workers in deprived areas	
Explore free Medical Care for all Health Workers	
Introduce new specialized programmes in Health Training Institutions	
Staff Audit	
Develop Human Resource Database	
Implement conditions of services for the unions and associations	
Develop a strategic document on the migration of health workers.	
Scale up Nursing & Midwifery training at basic and specialty levels	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02901006 - Human Resources for Health Management	105,261,778	105,261,778	105,261,778	105,261,778
21 - Compensation of employees [GFS]	104,986,363	104,986,363	104,986,363	104,986,363
22 - Use of goods and services	275,415	275,415	275,415	275,415



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY

1. Budget Programme Objectives

- To deliver quality and affordable primary, secondary, tertiary and specialised health services at all levels of care
- To deliver quality and effective pre-hospital services
- To strengthen health research for evidence-based decisions and service delivery
- To strengthen governance at all levels for effective health service delivery
- To promote occupational health and safety practices to minimize work-related injuries and illnesses

2. Budget Programme Description

Health Service Delivery is one of the key Programmes of the Ministry of Health. These services are delivered in the form of preventive, promotive, curative and rehabilitative care. These are achieved through the provision of cost effective, efficient, affordable and quality health services at the primary, secondary and tertiary levels including pre-hospital services and health research.

There are four sub-Programmes under Health Service Delivery. These are:

- Primary and Secondary Health Services;
- Tertiary and Specialized Health Services;
- Health Research; and
- Pre-Hospital services.

The delivery and management of these services are organized from the national through regional, district, sub-district and community levels.

The sources of fund for the implementation of the Programme are from Government of Ghana, Internally Generated Funds and Multi-Donor Budget Support. The total number of personnel under this budget Programme is 146,061

Challenges

- Inadequate staff numbers
- Maldistribution of key health personnel
- Inadequate equipment
- Inadequate and overaged transport including ambulances
- Delays in payment of NHIS claims
- Shortage of essential commodities





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02902 - Health Service Delivery	6,031,161,409	4,834,615,266	4,850,460,413	4,850,460,413
02902004 - Regional and District Health Services	4,784,685,541	3,588,139,398	3,603,984,545	3,603,984,545
21 - Compensation of employees [GFS]	3,619,809,985	3,451,945,859	3,466,256,694	3,466,256,694
22 - Use of goods and services	1,083,770,610	115,430,600	116,964,912	116,964,912
27 - Social benefits [GFS]	200,000			
31 - Non financial assets	80,904,946	20,762,938	20,762,938	20,762,938
02902005 - Primary and Secondary Health Services	549,961,005	549,961,005	549,961,005	549,961,005
21 - Compensation of employees [GFS]	477,351,227	477,351,227	477,351,227	477,351,227
22 - Use of goods and services	10,859,922	10,859,922	10,859,922	10,859,922
31 - Non financial assets	61,749,857	61,749,857	61,749,857	61,749,857
02902006 - Tertiary and Specialized Health Services	569,541,958	569,541,958	569,541,958	569,541,958
21 - Compensation of employees [GFS]	349,192,471	349,192,471	349,192,471	349,192,471
22 - Use of goods and services	164,588,419	164,588,419	164,588,419	164,588,419
27 - Social benefits [GFS]	2,442,000	2,442,000	2,442,000	2,442,000
28 - Other expense	9,017,663	9,017,663	9,017,663	9,017,663
31 - Non financial assets	44,301,405	44,301,405	44,301,405	44,301,405
02902007 - Research	38,433,877	38,433,877	38,433,877	38,433,877
21 - Compensation of employees [GFS]	14,242,885	14,242,885	14,242,885	14,242,885
22 - Use of goods and services	19,607,994	19,607,994	19,607,994	19,607,994
27 - Social benefits [GFS]	229,000	229,000	229,000	229,000
28 - Other expense	426,119	426,119	426,119	426,119
31 - Non financial assets	3,927,879	3,927,879	3,927,879	3,927,879
02902008 - Pre-hospital services	88,539,028	88,539,028	88,539,028	88,539,028
21 - Compensation of employees [GFS]	83,559,584	83,559,584	83,559,584	83,559,584
22 - Use of goods and services	4,391,207	4,391,207	4,391,207	4,391,207
27 - Social benefits [GFS]	48,000	48,000	48,000	48,000





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health

Funding: All Source of Funding

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

Version 1

	2022	2023	2024	2025
28 - Other expense	20,000	20,000	20,000	20,000
31 - Non financial assets	520,237	520,237	520,237	520,237



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY

SUB-PROGRAMME 2.1: Primary and Secondary Health Services

1. Budget Sub-Programme Objectives

- To improve prevention, detection and case management of communicable and non-communicable diseases
- To reduce the major causes of maternal and child morbidity and mortality
- To increase awareness and promote healthy lifestyles
- To scale up access to community-based health planning and services (CHPS)
- To strengthen emergency services and referral systems

2. Budget Sub-Programme Description

This Sub-programme places emphasis on delivery of public health and family health services. The Sub-Programme aims at preventing disease and disability and strengthening proven interventions to reduce communicable and non-communicable diseases to promote healthy lifestyles.

In the area of maternal and child health care, the sub-program aims at reducing maternal and child mortality and morbidity. Primary and secondary health services are delivered mainly at the regional, district and community levels.

It further seeks to provide evidence-based information for policy formulation and to improve clinical services by conducting research into community health and diseases of public health importance such as malaria, tuberculosis, filariasis etc through its research sites at Navrongo, Dodowa and Kintampo.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 (Half Year)	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
OPD per capita attendance	No. of outpatient department visits per person per year	1.12	0.96	1	1.3	1.5	2
ANC 4+ (%)	No. of pregnant women who made at least 4 ANC visits during the pregnancy divided by the total ANC registrants multiplied by 100	58.63%	84.30%	60%	62%	64%	66%
Institutional Neonatal Mortality Rate	Neonatal deaths per 1,000 institutional live births	7.4	7	6.8	6.5	6.3	6.2
Skilled birth attendance coverage (%)	Number of births attended by skilled health professionals divided by total number expected deliveries	58.67%	31.40%	65%	65%	66%	67%
Under 5 Malaria Case Fatality Rate	Number of deaths due to malaria among children under 5 divided by total number of under 5 malaria cases multiplied by 100	0.12%	0.06%	0.06%	06%	0.05%	0.03%
Proportion of maternal deaths audited	Number of maternal deaths audited divided by total number of maternal deaths multiplied by 100.	96.60%	96.40%	97.00%	98.00%	99.00%	100.00%
HIV Prevalence (15-49 years)	Percentage of people tested in the age group who were found to be infected with HIV	1.69%	1.69%	1.62%	1.60%	1.58%	1.55%
No. of children fully immunized by age 1	Proportion of children fully immunized by age 1 (using Penta3 as proxy)	96.50%	94.20%	95.00%	96.50%	97.00%	98.00%
Stillbirth Rate	Number of babies born with no signs of life at or after 28 weeks of gestation per 1,000 live births	12.69	11.8	12.4	12.2	12	11.8



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 (Half Year)	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
TB treatment success rate (%)	Number of new, registered TB cases that were cured or completed a full course of treatment divided by total number of new registered cases, multiplied by 100	83	86	90	90	90	90
Under-five mortality rate (per 1000lb)	Deaths occurring among children under 5 years per 1,000 live births	50	45	40	40	40	40
Infant Mortality Rate (per 1000lb)	Deaths among children under 1 per 1,000 live births	35	32	28	26	23	21
Prevalence of anaemia among children of school going age (%)	Number of children of school going age with Heamoglobin concentration below the standard defined divided by the total number of children of school going aged sampled and tested	55	50	45	45	45	45
Modern contraceptive prevalence rate	Proportion of women of reproductive age (15-49 years) who are using modern contraceptive methods (or whose partner is using) a contraceptive method at a given point in time	29.6	16.7	31	35	39	40



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Implement NCD policy and strategy	Health Infrastructure
Implement the National Immunization Programme	Construction, expansion and completion of health structures
Promote Public Health Services	Procurement of computers and accessories
Promote Health Education	Repair and Maintenance of health facilities and equipment
Implement the Last Mile Distribution Plan	Procurement of equipment and vehicles
Provide Clinical Services (institutional care services)	Acquisition of new lands for development
Implement the Essential Health Services Package	Learning Centre Project
Carry out Specialist Outreach Services	Disposal of aged fleet of vehicles
Expand Traditional and Alternative medicine	Warehouse improvement
Provide specialized services	National Orthotics Centre Retooling
Strengthen Disease Surveillance and Control	Ghana National Fire Service Hospital, Tema
Provide mental health services	Mortuary Project, Amasaman
Strengthen Disposal of medical waste	MDR-TB project, Nsawam Hospital
Development of Strategic Plan	HQ building
Implement e-Health System Solutions like Ghana Integrated Logistics Management Information System (GhiLMIS), Last Mile Distribution Plan (LMD), PBMIS, eTracker, Lightwave etc.	Euroget Project – 2 Regional and 6 District Hospitals. Sites: Sewua, Konongo, Salaga
Procurement of Health Commodities	Greater Accra Regional Medical Stores Project, Pantang Hospital
	External Works – CDC Project, Korle-Bu





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

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

Version 1

	2022	2023	2024	2025
02902005 - Primary and Secondary Health Services	549,961,005	549,961,005	549,961,005	549,961,005
21 - Compensation of employees [GFS]	477,351,227	477,351,227	477,351,227	477,351,227
22 - Use of goods and services	10,859,922	10,859,922	10,859,922	10,859,922
31 - Non financial assets	61,749,857	61,749,857	61,749,857	61,749,857



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY

SUB-PROGRAMME 2.2: Tertiary and Specialized Health Services

1. Budget Sub-Programme Objectives

- To deliver cost effective, efficient, affordable and quality tertiary and specialized health services
- To strengthen emergency services and referral systems
- To provide medical education and health research
- To provide specialist outreach services

2. Budget Sub-Programme Description

This Sub-Programme covers services provided by tertiary and specialized health care providers. These providers serve as referral centres for primary and secondary health care facilities. Services provided under this Sub-Programme include rehabilitative care, orthopaedic, cardio, plastic and burns, reconstruction surgery, psychiatric care amongst others. Other services under this Sub-Programme are advanced diagnostic and imaging services, health research and medical education for undergraduate and post graduate trainees.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Institutional Neonatal Mortality Rate	Neonatal deaths per 1,000 institutional live births	4.8	7.43	7.1	6.8	6.5	6.3
Proportion of maternal deaths audited	Number of maternal deaths audited divided by total number of maternal deaths multiplied by 100.	96.40%	96.40%	97.00%	98.00%	99.00%	100.00%
HIV Prevalence (15-49 years)	Percentage of people tested in the age group who were found to be infected with HIV	1.59%	1.69%	1.62%	1.6%	1.58%	1.55%



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Stillbirth Rate	Number of babies born with no signs of life at or after 28 weeks of gestation per 1,000 live births	14.25	12.69	12.4	12.2	12	11.8
TB treatment success rate (%)	Number of new, registered TB cases that were cured or completed a full course of treatment divided by total number of new registered cases, multiplied by 100	83	86	90	90	90	90
Under-five mortality rate (per 1000lb)	Deaths occurring among children under 5 years per 1,000 live births	50	45	40	40	40	40
Infant Mortality Rate (per 1000lb)	Deaths among children under 1 per 1,000 live births	35	32	28	28	28	28
Institutional Maternal Mortality rates reduced	Institutional maternal mortality rates per 100,000 live births	130	130	300	300	300	300
Out-patient services improved	Percentage of reduction in waiting period	30	30	30	30	30	30
Patients Admissions increased	Percentage increase in Admissions	10	10	10	10	10	10
Patients Admissions increased/Improved	Re-admissions rate	< 5%	< 5%	< 5%	< 5%	< 5%	< 5%
Specialist OPD services improved	Percentage increase in specialist OPD attendance	10	10	10	10	10	10
Provision of Emergency Care Services improved	Case Response Time	25mins	20mins	20mins	20mins	20mins	20mins
Post operative/procedural deaths reduced	Percentage of post procedural deaths	≤1% of cases	≤1% of cases	≤1% of cases	≤1% of cases	≤1% of cases	≤1% of cases
Post operative/procedural deaths reduced	Percentage of post procedural recoveries	≥95% of cases	≥95% of cases	≥95% of cases	≥95% of cases	≥95% of cases	≥95% of cases



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Death audits and post mortem examination conducted	Percentage of deaths audited	100	100	100	100	100	100
Death audits and post mortem examination conducted	% .PM examination conducted	100	100	100	100	100	100
Patients satisfaction enhanced	Patients satisfaction levels	Satisfaction level of $\geq 80\%$	Satisfaction level of $\geq 85\%$	0.95	0.95	0.95	0.95
Staff satisfaction enhanced	Staff satisfaction levels	Satisfaction level of $\geq 85\%$	Satisfaction level of $\geq 85\%$	0.7	0.7	0.7	0.7
Diagnostic services improved	Case response time/ % increase in Diagnostic Clients Seen	20minutes	20minutes	20minutes	20minutes	20minutes	20minutes
Outreach activities carried out	Number of Outreach activities	At least 3 outreaches a year	At least 3 outreaches a year	At least 3 outreaches a year	At least 3 outreaches a year	At least 3 outreaches a year	At least 3 outreaches a year
Improved outcomes in maternal health	Institutional maternal mortality rates (per 100,000)	580 per 100,00 LB	18%reduction	300 per 100,00 LB	300 per 100,00 LB	300 per 100,00 LB	300 per 100,00 LB
Improved outcomes in child health care	Institutional infant mortality rates (per 1000)	48.6	10% reduction	15	15	15	15
Improved outcomes in service delivery	% availability of essential drugs	0.92	0.95	0.9	0.9	0.9	0.9
Improved outcomes in service delivery	Institutional all cause of death rate	0.92	0.95	0.9	0.9	0.9	0.9
Conduct Operational Research	Number of operational research undertaken	40	60	4	4	4	4
Improved outcomes in residency training	Pass rate of residency	1	1	0.9	0.9	0.9	0.9
Provision of surgical services	% increase in No. of Surgeries	0.2	0.2	0.2	0.2	0.2	0.2



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Rehabilitation services provided (Psychiary)	Percentage increase in the no. of Rehabilitation Cases seen	0.15	0.2	0.2	0.2	0.2	0.2
Psychiatric care improved	Percentage increase in Psychiatric patient care	70	70	75	80	85	90

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Implement NCD policy and strategy	Health Infrastructure
Implement the National Immunization Programme	Construction, expansion and completion of health structures
Promote Public Health Services	Procurement of computers and accessories
Procure Health Commodities	Maintenance of health facilities and equipment
Provide Clinical Services (institutional care services)	Procurement of equipment and vehicles
Implement the Essential Health Services Package	
Carry out Specialist Outreach Services	
Expand Traditional and Alternative medicine	
Provide specialized services	
Provide specialist Training	
Conduct health systems research	
Provide mental health services	
Strengthen Disposal of medical waste	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02902006 - Tertiary and Specialized Health Services	569,541,958	569,541,958	569,541,958	569,541,958
21 - Compensation of employees [GFS]	349,192,471	349,192,471	349,192,471	349,192,471
22 - Use of goods and services	164,588,419	164,588,419	164,588,419	164,588,419
27 - Social benefits [GFS]	2,442,000	2,442,000	2,442,000	2,442,000
28 - Other expense	9,017,663	9,017,663	9,017,663	9,017,663
31 - Non financial assets	44,301,405	44,301,405	44,301,405	44,301,405



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY

SUB-PROGRAMME 2.3: Research

1. Budget Sub-Programme Objectives

- To promote health research to improve service delivery
- To strengthen research into plant and alternative medicine

2. Budget Sub-Programme Description

The health sector has a number of research departments such as the Centre for Plant Medicine Research (CPMR), Health Research Centres (sites - Kintampo, Dodowa and Navrongo) which conduct extensive research activities.

One of the main aims of this sub-Programme is to conduct research and development of herbal medicines focusing on production of safe, effective and quality herbal medicine, provision of technical expertise in the cultivation and sustainable harvesting of medicinal plants and for provision of intellectual property rights for traditional medicine.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Access to Herbal medicines improved	No. of Herbal medicines formulated/Reformulated	10	2	4	5	5	5
	No. of Herbalist products analyzed	350	456	600	700	800	800
	No. of research publications produced	4	10	15	20	20	22
Training and dissemination of scientific findings strengthened	No. of Scientific Conferences, workshops and short courses	5	65	100	100	100	100
Support for research in the Health sector enhanced	No. of research proposals reviewed	5	5	5	5	5	5



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Develop Herbal and Alternative medicine	Renovation of Clinic Phase II
Conduct operational Health Research	Renovation and refurbishment of Pharmacology Lab
Improve collection, entry, analysis, and utilization of data on NCDs in Ghana	Procurement of Disintegration Machine
Develop herbal farms	Renovation of 2 Farm Houses and Building of 2 Solar Dryers
Disseminate research findings	Procurement of Stability Chamber
Review research proposals	Procurement of Biosafety Cabinet Class II, Type A2
	Procurement of Rotary Evaporator
	Procurement of Working Benches at the Capsules Production Room





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

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

Version 1

	2022	2023	2024	2025
02902007 - Research	38,433,877	38,433,877	38,433,877	38,433,877
21 - Compensation of employees [GFS]	14,242,885	14,242,885	14,242,885	14,242,885
22 - Use of goods and services	19,607,994	19,607,994	19,607,994	19,607,994
27 - Social benefits [GFS]	229,000	229,000	229,000	229,000
28 - Other expense	426,119	426,119	426,119	426,119
31 - Non financial assets	3,927,879	3,927,879	3,927,879	3,927,879



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY

SUB-PROGRAMME 2.4: Pre- Hospital Services

1. Budget Sub-Programme Objectives

- To improve emergency response, training and education
- To ensure the availability of safe and adequate blood and blood products for transfusion

2. Budget Sub-Programme Description

This Sub-programme aims to provide specialized care in the areas of pre- hospital emergency care. The National Ambulance Service, St. Johns Ambulance, and Ghana Red Cross are agencies under this Sub-Programme who provide pre-hospital emergency services. The National Blood Service under this Sub-Programme provides safe and adequate blood and blood products for transfusion.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Ambulance Services Availability improved	Number of Functional Ambulances	300	301	400	400	500	500
	No. of ambulances procured	N/A	N/A	103	103	103	103
	No. of Cases Handled	20,000	22,000	40,000	45,000	50,000	55,000
	Average Response Time	20 mins	20 mins	20 mins	20 mins	19 mins	18 mins
	No. of trained EMT Drivers	200	200	200	200	200	200
	No. of trained Emergency Medical Dispatchers	200	200	100	100	120	150
Voluntary unpaid blood donations increased	Percentage of voluntary unpaid blood donations	17%	25.80%	33%	39%	45%	51%
	No. of voluntary mobile sessions	505	263	1,063	1,522	1,982	2,442



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
	No. of educational talks on blood donations organized	2,455	1,416	2,520	2,553	2,586	2,618
Access to safe blood and blood products increased	Blood collection index (BCI) per 1000 population	5.2	5.1	6.2	6.8	7.3	7.8
	Percentage of samples tested for all transfusion transmissible infections (TTIs)	100%	100%	100%	100%	100%	100%
	Percentage of whole blood donations separated into components (FFP)	20%	19.30%	24%	26%	28%	30%
Awareness on basic life support systems (BLSS) enhanced	No. of BLSS activities carried out	6	8	10	12	14	16



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Promote Pre-Healthcare Services	Procure ambulances
Increase blood collection from voluntary unpaid blood donors	Procure of computers and accessories
Establish comprehensive quality management systems for blood services	Maintenance of equipment
Improve and expand inspection, monitoring and accreditation of hospital blood banks and blood banks	Construct and equip regional Blood Centres
Standardize and intensify blood donor education across the country	Acquire and upgrade specialized blood services equipment
Expand pre-hospital emergency medical services across the country to cover district and sub-district levels (PHC concept)	Procure vehicles for blood donor recruitment and blood collection
Train EMTs and Emergency Medical Dispatchers	Construct regional and district offices of the Ambulance Service
Collaborate with relevant institutions to sensitize stakeholders including the public on basic life support systems (BLSS) for emergencies	Expand National Ambulance Service headquarters building
Conduct in-service training	Expand facilities of the Paramedic and Emergency Care School (PECTS)
	Maintain Ambulances and Ambulance Stations





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02902008 - Pre-hospital services	88,539,028	88,539,028	88,539,028	88,539,028
21 - Compensation of employees [GFS]	83,559,584	83,559,584	83,559,584	83,559,584
22 - Use of goods and services	4,391,207	4,391,207	4,391,207	4,391,207
27 - Social benefits [GFS]	48,000	48,000	48,000	48,000
28 - Other expense	20,000	20,000	20,000	20,000
31 - Non financial assets	520,237	520,237	520,237	520,237



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT

1. Budget Programme Objective

The objective of this Budget Programme is to train middle level cadres and specialist health professionals.

2. Budget Programme Description

This program seeks to train adequate and highly skilled health professionals. The training is done by the Health Training Institutions and Colleges. These Training Institutions and Colleges are accredited by the National Accreditation Board and the National Council on Tertiary Education and regulated by their respective regulatory bodies.

The Health Training Institutions undertake Pre-Service and Post-basic training for Allied Health Professionals, Nursing and Midwifery, Peri-operative and Critical Care Nursing, Ophthalmic Nursing, Public Health Nursing etc.

The Colleges conduct post-graduate and specialized training. The areas of specialization are mainly in Nursing and Midwifery, Medicine and Pharmacy. Institutions involved in this training are the Ghana College of Physicians and Surgeons, Ghana College of Nurses and Midwives, Ghana College of Pharmacists, West African College of Physicians and Surgeons, West African College of Pharmacists and the West African College of Nurses and Midwives.

The sources of fund for the implementation of the Programme are Government of Ghana, Internally Generated Funds and Multi-Donor Budget Support. The total number of personnel under this budget Programme is 3,807

Challenges encountered in Human Resource for Health Development programme include:

- Inadequate infrastructural and logistical support for Health Training Institutions
- Inadequate number of faculty, tutors and administrative staff for Training Institutions
- Inadequate flow of funds for training institutions
- Inadequate monitoring and supervision of training schools
- Poor health information management systems





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02904 - Human Resource Development and Management	1,054,229,699	607,797,836	607,797,836	607,797,836
02904001 - Pre-Service Training	341,358,233	341,358,233	341,358,233	341,358,233
21 - Compensation of employees [GFS]	119,196,397	119,196,397	119,196,397	119,196,397
22 - Use of goods and services	154,855,959	154,855,959	154,855,959	154,855,959
31 - Non financial assets	67,305,877	67,305,877	67,305,877	67,305,877
02904002 - Post-Basic Training	686,226,142	239,794,278	239,794,278	239,794,278
21 - Compensation of employees [GFS]	127,233,882	127,233,882	127,233,882	127,233,882
22 - Use of goods and services	432,678,495	79,196,085	79,196,085	79,196,085
27 - Social benefits [GFS]	1,486,964			
28 - Other expense	12,365,459			
31 - Non financial assets	112,461,342	33,364,311	33,364,311	33,364,311
02904003 - Specialised Training	26,645,324	26,645,324	26,645,324	26,645,324
21 - Compensation of employees [GFS]	5,156,126	5,156,126	5,156,126	5,156,126
22 - Use of goods and services	15,214,314	15,214,314	15,214,314	15,214,314
27 - Social benefits [GFS]	300,000	300,000	300,000	300,000
31 - Non financial assets	5,974,884	5,974,884	5,974,884	5,974,884



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.1: Pre-Service Training

1. Budget Sub-Programme Objectives

- To train adequate and highly qualified middle level health professionals

2. Budget Sub-Programme Description

The Sub-Programme involves the training and production of Health Professionals (Community Health Nurses, Midwives, Field Technicians, Nutritionists etc.) at the basic level. Pre-service Training leads to the award of either a professional certificate, an academic and professional diploma or a degree.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Trained middle-level health professionals increased	No. of nurses trained	15,249	18,069	18,069	18,069	18,069	18,069
	No. of midwives trained	6,110	5,320	5,320	5,320	5,320	5,320
	No. of Allied health professionals trained	4,495	3,425	3,425	3,425	3,425	3,425
	No. of new students admitted	25,854	26,814	26,814	26,814	26,814	26,814
	No. of new training programs introduced	N/A	N/A	1	1	1	1



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Manpower skill development	Construction and/or expansion of lecture halls, libraries and laboratories (skills labs, computer labs)
Admit new students	Renovate training institutions
Train middle-level health professionals	Construction of Hostels
Introduce new training programmes	Construction of fences
Upgrade training institutions to meet accreditation criteria	Construction of staff bungalows
Review health services pre-service training institutions curricula to include NCD programmes	Acquisition of standby generator sets
Re-organize pre-service training to focus on middle-level specialization	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Scale up Nursing & Midwifery training at basic and specialty levels	Procurement of Vehicles





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02904001 - Pre-Service Training	341,358,233	341,358,233	341,358,233	341,358,233
21 - Compensation of employees [GFS]	119,196,397	119,196,397	119,196,397	119,196,397
22 - Use of goods and services	154,855,959	154,855,959	154,855,959	154,855,959
31 - Non financial assets	67,305,877	67,305,877	67,305,877	67,305,877



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.2: Post-Basic Training

1. Budget Sub-Programme Objective

To train adequate and highly qualified middle level specialized health professionals

2. Budget Sub-Programme Description

The sub-programme involves the training and production of Health Professionals at the Post Basic Level. Post basic education and training refers to Programmes such as Peri-operative and Critical Care Nursing, Ophthalmic Nursing, Public Health Nursing that are pursued by serving officers. There are two cohorts of post-basic Programmes namely the Advanced Diploma and Diploma in Midwifery. The Advanced Diploma programmes is usually a 12 - 18 months' course undertaken by health professionals who have obtained a basic diploma and have served for a minimum of 3 years. The diploma programmes in midwifery is a 2-year course undertaken by Enrolled Nurses and Community Health Nurses who have served for a minimum of 3 years.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Trained middle-level specialized health professionals increased	No. of nurses trained	845	1,040	1,040	1,040	1,040	1,040
	No. of midwives trained	687	2,146	2,146	2,146	2,146	2,146
	No. of new students admitted	1,532	3,186	3,186	3,186	3,186	3,186
	No. of new training programs introduced	N/A	N/A	1	1	1	1



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Manpower skill development	Construction and/or expansion of lecture halls, libraries and laboratories (skills labs, computer labs)
Admit new students	Renovate training institutions
Train middle-level specialized health professionals	Construction of Hostels
Introduce new training programmes	Construction of fences
Upgrade training institutions to meet accreditation criteria	Construction of staff bungalows
Scale up Nursing & Midwifery training at basic and specialty levels	Acquisition of standby generator sets
	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
	Procurement of Vehicles





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02904002 - Post-Basic Training	686,226,142	239,794,278	239,794,278	239,794,278
21 - Compensation of employees [GFS]	127,233,882	127,233,882	127,233,882	127,233,882
22 - Use of goods and services	432,678,495	79,196,085	79,196,085	79,196,085
27 - Social benefits [GFS]	1,486,964			
28 - Other expense	12,365,459			
31 - Non financial assets	112,461,342	33,364,311	33,364,311	33,364,311



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.3: Specialized Training

1. Budget Sub-Programme Objectives

- To train high level specialized health professionals

2. Budget Sub-Programme Description

The sub-programme involves the training and production of Health Professionals in specialized disciplines. Masters and other post-graduate Programmes are designed to develop specialists in various fields of practice. The Programmes vary in duration from one to four years. Each professional group has its specific post-graduate Programmes. Fellowships are provided for post-graduate Programmes that are also offered outside the country.

Institutions producing these specialists are the Ghana Colleges of Physicians and Surgeons, West African Colleges of Physicians and Surgeons for Medicine and Dentistry, the Ghana College of Nurses and Midwives, the West Africa College of Nurses and Midwives, the Ghana College of Pharmacists and the West African Postgraduate College of Pharmacists. Public Health, Pharmacy and Allied Health specialties are currently trained in various universities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Trained specialists/consultants increased	No. of Specialist doctors trained/graduated	150 Members 30 Fellows	356 Members 33 Fellows	370 Members 37 Fellows	390 Members 42 Fellows	410 Member 48 Felloes	430 Member 56 Felloes
	No. of Specialist pharmacists trained/graduated	54 Primaries & 121 Members	56 Primaries, 175 Members & 3 Fellows	100 Primaries, 204 Members & 20 Fellows	100 Primaries, 200 Members & 20 Fellows	100 Primaries, 250 Members & 15 Fellows	150 Primaries, 300 Members & 25 Fellows
	No. of Specialist Nurses		79				



Main Outputs	Output Indicator	Past Years			Projections		
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
	trained/graduate d	65 Members & 179 Associates	Members & 99 Associates	91 Members, 179 Associates & 23 Fellows	145 Members, 101 Associates & 32 Fellows	351 Member,95 Associates & 52 Fellows	370 Members, 130 Associates & 64 Fellows
	No. of Resident Doctors admitted	300 Members 70 Fellows	353 Members 84 Fellows	380 Members 90 Fellows	400 Members 95 Fellows	420 Member 105 Fellows	450 Member 115 Fellows
	No. of Resident Pharmacists admitted	27	94	100	100	105	120
	No. of Resident Nurses admitted	246	446	500	500	550	550
Specialist knowledge improved	Number of CPDs conducted (Doctors)	35	35	35	35	35	35
	Number of CPDs conducted (Pharmacists)	0	1	20	25	30	35
	Number of CPDs conducted (Nurses/ Midwives)	3	10	14	16	18	20



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Admit new students	Construction and/or expansion of lecture halls, libraries and laboratories (skills labs, computer labs)
Train Residents and Fellows	Construction of Hostels
Accredit new Specialists	Construction of fences
Develop new curricula to strengthen the training of specialists	Construction of staff bungalows
Establish new faculties	Acquisition of standby generator sets
Conduct CPDs	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Strengthen College Libraries	Procurement of Vehicles
Accredit new training facilities	Construction of office space (GCNM)
	Procurement of Learning Management System (Moodle Deployment)





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02904003 - Specialised Training	26,645,324	26,645,324	26,645,324	26,645,324
21 - Compensation of employees [GFS]	5,156,126	5,156,126	5,156,126	5,156,126
22 - Use of goods and services	15,214,314	15,214,314	15,214,314	15,214,314
27 - Social benefits [GFS]	300,000	300,000	300,000	300,000
31 - Non financial assets	5,974,884	5,974,884	5,974,884	5,974,884



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: HEALTH SECTOR REGULATION

1. Budget Programme Objective

To ensure that acceptable standards of health services, facilities, professions and products are maintained

2. Budget Programme Description

This budget program is to regulate health facilities, health professions, pharmaceuticals and medicinal health products, as well as food and non-medicinal health products.

This is carried out by Health Regulatory Agencies that ensure that competent health care providers practice within agreed standards and their services are accessible and affordable to the whole population.

The Agencies involved in the implementation of the Programme are Health Facilities Regulatory Agency, Pharmacy Council, Medical and Dental Council, Nursing and Midwifery Council, Food and Drugs Authority, Allied Health Professions Council, Traditional Medicine Practice Council, Mortuary and Funeral Facilities Agency and Ghana Psychology Council.

The sources of fund for the implementation of the Programme are Government of Ghana, Internally Generated Funds and Multi-Donor Budget Support. The total number of personnel under this budget Programme is 886.

The many challenges faced by the Regulatory Agencies include:

- Inadequate resources – human, logistical and financial to enable the agencies execute their mandate.
- Challenges of social media
- Inadequate policy guidelines/protocols/standards
- Absence of LIs to support implementation of some Acts
- Increasing number of quack professionals and fake products.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02905 - Health Sector Regulation	255,100,704	260,429,668	263,649,874	263,649,874
02905001 - Regulation of Health Facilities	19,183,406	19,263,150	19,351,630	19,351,630
21 - Compensation of employees [GFS]	7,593,246	7,602,659	7,613,493	7,613,493
22 - Use of goods and services	9,245,811	9,304,419	9,371,851	9,371,851
27 - Social benefits [GFS]	33,600	36,695	36,977	36,977
28 - Other expense	133,420	133,420	133,420	133,420
31 - Non financial assets	2,177,329	2,185,957	2,195,889	2,195,889
02905002 - Regulation of Health Professions	105,832,533	111,081,754	114,213,480	114,213,480
21 - Compensation of employees [GFS]	23,487,777	27,521,711	28,904,029	28,904,029
22 - Use of goods and services	62,716,819	64,705,487	66,444,681	66,444,681
27 - Social benefits [GFS]		3,095	3,377	3,377
31 - Non financial assets	19,627,937	18,851,462	18,861,393	18,861,393
02905003 - Regulation of Pharceuticals and Medicinal Health	54,389,075	54,389,075	54,389,075	54,389,075
21 - Compensation of employees [GFS]	26,798,742	26,798,742	26,798,742	26,798,742
22 - Use of goods and services	27,567,111	27,567,111	27,567,111	27,567,111
28 - Other expense	23,222	23,222	23,222	23,222
02905004 - Regulation of Food and Non-medicinal health Prod	75,695,690	75,695,690	75,695,690	75,695,690
21 - Compensation of employees [GFS]	36,753,957	36,753,957	36,753,957	36,753,957
22 - Use of goods and services	21,206,043	21,206,043	21,206,043	21,206,043
28 - Other expense	1,089,629	1,089,629	1,089,629	1,089,629
31 - Non financial assets	16,646,060	16,646,060	16,646,060	16,646,060



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: HEALTH SECTOR REGULATIONS

SUB-PROGRAMME 4.1: Regulation of Health Facilities

1. Budget Sub-Programme Objective

To ensure compliance and maintenance of agreed standards for public and private health facilities.

2. Budget Sub-Programme Description

This sub-Programme has the objective of ensuring that acceptable standards for health facilities are maintained. This is achieved by the enforcement of health legislation, regulations and prescribed standards for health facilities.

This sub-program ensures that all health facilities are registered, licensed and accredited for operation. This function is carried out by the Health Facilities Regulatory Agency.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Operating standards of health facilities enforced	No. of new health facilities licensed (HeFRA)	2,012	2,778	3,611	4,694	6,102	7,933
	No. of new health facilities licensed (MoFFA)	N/A	N/A	100	216	216	216
	No. of facilities licenses renewed (HeFRA)	273	423	550	715	923	1,200
	No. of inspection visits conducted (HeFRA)	2,271	1,385	1,801	2,341	3,043	3,956
	No. of inspection visits conducted (MoFFA)	N/A	N/A	100	216	216	216



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Database developed	No. of facilities collated (MoFFA)	194	122	150	100	125	100
	No. of Practitioners collated (MoFFA)	116	104	130	130	120	125
Operations of MOFFA digitalized	MOFFA website created	N/A	N/A	1			
	Introduce online payment services	N/A	N/A	1			
Reporting	Quarterly reports (MoFFA)	4	4	4	4	4	4
Stakeholder Engagements	Number of stakeholder meetings held (MoFFA)	4	18	10			

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Licence, Monitor and Accredite health and funeralFacilities.	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets
Set up and operationalize HeFRA and MoFFA regional offices	Construction, Rehabilitation and expansion of infrastructure including offices and equipment
Conduct monitoring activities	Purchase of vehicles and motorbikes
Develop and operationalize online Information Management System	Purchase of computers and accessories
Implement Standards for different levels of care to enhance registration and monitoring of health facilities	Purchase of other general office materials
Training of mortuary workers	
Stakeholder engagements	
Facility-based data collection	
Preparation of documents for the Agency	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

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

Version 1

	2022	2023	2024	2025
02905001 - Regulation of Health Facilities	19,183,406	19,263,150	19,351,630	19,351,630
21 - Compensation of employees [GFS]	7,593,246	7,602,659	7,613,493	7,613,493
22 - Use of goods and services	9,245,811	9,304,419	9,371,851	9,371,851
27 - Social benefits [GFS]	33,600	36,695	36,977	36,977
28 - Other expense	133,420	133,420	133,420	133,420
31 - Non financial assets	2,177,329	2,185,957	2,195,889	2,195,889



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Health Sector Regulations

SUB-PROGRAMME 4.2: Regulation of Health Professions

1. Budget Sub-Programme Objective

To ensure quality service through adherence to agreed standards for practicing health professionals.

2. Budget Sub-Programme Description

The Regulation of Health Professions sub-programme seeks to prescribe, uphold, and enforce professional conduct and standards. The main operations involved are assessment of facilities and contents of programmes for training institutions, Licensure examination, Registration of practitioners, Enforcement of standards, inspection, supervision and monitoring, continues professional development and renewal of license of practicing health professionals registered to practice in Ghana and collaborates with other health training institutions and other stake holders.

The organizations involved in the Regulation of Health Professionals are: Pharmacy Council, Medical & Dental Council, Nursing and Midwifery Council, Allied Health Professions Council and Traditional Medicine Practice Council and Ghana Psychology Council.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Standard of practice enforced	No. of Psychologists in good standing re-licensed	1,111	770	1,453	2,053	2,651	3,214
	No. of Pharmacists in good standing re-licensed	3,692	4,015	4,412	4,821	5,215	5,622
	No. of Nurses & Midwives in good standing re-licensed	103,802	143,544	157,898	173,688	191,057	210,163
	No. of Doctor re-licensed MDC	5,974	6,562	7,162	8,135	8,950	9,710



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
	No. of Physician Assistants re-licensed MDC	2,788	3,511	4,261	5,000	5,820	6,470
	No. of Allied Health Professionals in good standing re-licensed	7,678	11,394	13,672	16,406	19,687	23,624
	No. of health facilities supervised NMC	65	55	70	90	120	140
	No. of health facilities supervised AHPC	162	162	194	232	278	333
	No. of training institution supervised by GPC	21	36	45	50	60	70
	No. of health facilities supervised PC	20,847	-	25,000	28	30,000	35,000
Health professionals inducted	No. of new Doctors accredited	1,586	2,395	3,345	4,145	5,045	5,849
	No. of new Physician Assistants accredited	689	729	840	980	1100	2105
	No. of new Nurses/Midwives accredited	29,643	22,423	32,607	35,867	39,453	43,398
	No. of new Pharmacists accredited	389	249	400	500	600	700
	No. of new Allied Health Professionals accredited	4,098	5,122	6,402	8,002	10,002	12,503
	No. of new Psychologists accredited	203	193	250	260	280	320
Knowledge of health professionals improved	No. of in-service training organized for examiners AHPC	4	4	4	4	4	4



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
	No. of CPDs conducted by PC	84	60	80	100	120	130
	No. of CPDs accredited by MDC	371	300	315	322	327	330
	No. of CPDs conducted by Ghana Psychology Council	5	7	14	17	21	28
	No. of in-service training organized for examiners Ghana Psychology Council	-	1	5	7	10	13
	No. of CPDs conducted by AHPC	112	134	160	192	230	276
Facilities for Specialized Health Training accredited	No. of Medical Training Institutions accredited	104	110	120	130	140	150
	No. of Nurses & Midwifery Training Institutions accredited	57	60	70	85	100	115
	Percentage of Pharmacy Training Institutions accredited	100%	100%	100%	100%	100%	100%
	No. of Allied Health Training Institutions accredited	8	10	12	15	18	22



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme

Operations	Projects
Regulate health professionals (Doctors, Pharmacists and Professional Nurses and Nurse Assistants and health Technicians) to equip them with the requisite knowledge, skills and competence	Procure vehicles
Organize internship training in accredited training institutions	Procure computers, networking infrastructure and accessories
Undertake Career and development Programmes for health practitioners and service providers on regulations and standards for practice	Purchase of furniture and fittings
Organize licensure exams and renew health professionals license	Construction, rehabilitation and maintenance of offices
Develop and review of curricula for training institutions to meet current trends and developments	
Conduct research and evaluate standards of education, training and practice of health professionals	
Implement policy on Practitioners Stamp, Name Tags and Professional Apparel	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02905002 - Regulation of Health Professions	105,832,533	111,081,754	114,213,480	114,213,480
21 - Compensation of employees [GFS]	23,487,777	27,521,711	28,904,029	28,904,029
22 - Use of goods and services	62,716,819	64,705,487	66,444,681	66,444,681
27 - Social benefits [GFS]		3,095	3,377	3,377
31 - Non financial assets	19,627,937	18,851,462	18,861,393	18,861,393



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Health Sector Regulation

SUB-PROGRAMME 4.3: Regulation of Pharmaceutical and Medicinal Health

Products

1. Budget Sub-Programme Objective

To protect public health and safety by ensuring safety, quality and efficacy of pharmaceuticals (allopathic, homeopathic, veterinary, herbal medicines and vaccines), biological products, and medical devices, cosmetics, household chemical substances and approval of clinical trials.

2. Budget Sub-Programme Description

This sub-Programme aims at ensuring consumer safety through testing, inspection and licensing of pharmaceuticals, medicinal, non-medicinal products and herbal medicine. The main operations are:

- Licensing of manufacturers and storage facilities.
- Public and Consumer Education on safe handling and use of regulated products
- Strengthening post market surveillance.
- Testing of regulated products
- Monitoring of pharmaceutical products in pharmacies and licensed chemical shops.
- Review of medicine classification by FDA.
- Approval of clinical trials.
- Approve and monitor advertisement of regulated products

The organization involved in the implementation of this sub-programme is Food and Drugs Authority.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Medical products manufacturing facilities licensed	Percentage of licensing applications approved.	74%	71%	85%	85%	85%	85%
Medical products registered	Percentage of medical products applications approved.	80%	92%	95%	95%	95%	95%
Product quality monitoring	Percentage of products that passed.	83%	77%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Licensing of manufacturing and storage facilities.	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Registration of regulated products	Procurement of office supplies and consumable
Post approval market surveillance activities.	Procure office furniture, computers and accessories
Testing of medical products	Procurement of vehicles
Monitor import and export of regulated products.	
Approve and monitor advertisement of regulated products.	
Safety monitoring of regulated products.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

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

Version 1

	2022	2023	2024	2025
02905003 - Regulation of Pharmaceuticals and Medicinal	54,389,075	54,389,075	54,389,075	54,389,075
21 - Compensation of employees [GFS]	26,798,742	26,798,742	26,798,742	26,798,742
22 - Use of goods and services	27,567,111	27,567,111	27,567,111	27,567,111
28 - Other expense	23,222	23,222	23,222	23,222



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: HEALTH SECTOR REGULATIONS

SUB-PROGRAMME 4.4: Regulation of Food and Non-Medicinal Health Products

1. Budget Sub-Programme Objective

To protect public health and safety by ensuring safety and quality of food.

2. Budget Sub-Programme Description

This sub-Programme is responsible for food safety, management of medical devices and registration of food manufacturing industries. It also enforces the relevant regulations and guidelines to ensure public safety.

The operations involved are:

- Training – Food vendors, manufacturers, importers and wholesalers
- Monitoring
- Public Education
- Conduct post-market surveillance operations.
- Licensing of manufacturers and products
- Registration of regulated products
- Foodborne disease surveillance.
- Approve and monitor advertisement of food products.
- Provide industrial support services to food industries.
- Testing of food produce/product.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Food manufacturing facilities licensed	Percentage of licensing applications approved.	79%	71%	85%	85%	85%	85%
Food product registration	Percentage of food product applications approved.	90%	91%	90%	90%	90%	90%



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Licensing of manufacturing, and storage facilities; and food service facilities.	Procurement of Laboratory equipment
Registration of food products	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Post approval market surveillance activities.	Procurement of office supplies and consumable
Testing of food products	Procure office furniture, computers and accessories
Monitor import and export of food.	Procurement of vehicles
Approve and monitor advertisement of food products.	
Foodborne disease surveillance	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02905004 - Regulation of Food and Non-medicinal heal	75,695,690	75,695,690	75,695,690	75,695,690
21 - Compensation of employees [GFS]	36,753,957	36,753,957	36,753,957	36,753,957
22 - Use of goods and services	21,206,043	21,206,043	21,206,043	21,206,043
28 - Other expense	1,089,629	1,089,629	1,089,629	1,089,629
31 - Non financial assets	16,646,060	16,646,060	16,646,060	16,646,060



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

MDA: Ministry of Health

Funding Source: GoG

Budget Ceiling:

			209,695,000.00	249,537,000.00	262,014,000.00	364,199,000.00
			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
			Allotment Based on the MTEF (2022-2025)			
#	Code	Contract	2022	2023	2024	2025
1	0719026	Rehab of Cape Coast Teaching Hospital OPD (A&E Centre)	1,969,625.70	-		
2	0719014	Major Rehab and Upgrading of Tamale Teaching Hospital (Phase II)	1,228,402.62	-	-	-
3	0720016	Dzn, Const & Eqpn of Treatm't & Holdn Centre in T'di, Nalerigu & Syi	38,660,591.10	7,086,978.90	-	-
4	0521023	Sply & Inst of Eqmt for 2018/2019 CHPS Cmpds & Other Spclzd Hosp Fctys	10,000,000.00	-	-	-
5	0614001	Completion of Bolgatanga Regional Hospital - Phase 3	14,617,783.13	-	-	-
6	0519075	Const. of Health Centre at Mempeasem in the Greater Accra Region	1,791,061.00	-	-	-
7	0520123	Const of 26No CHPS Compounds at selected Locations in Ghana_2019	30,254,462.55	-	-	-
8	0520122	Const of 15No CHPS Compounds at selected Locations in Ghana_2018	1,870,925.05	-	-	-
9	0519068	Completion of Nsawora Health Centre in the Sefwi Akontombra District	516,090.89	-	-	-
10	0719025	Rehab of Diabetes Management, Research and Training Centre at KBTH	1,557,451.66	-	-	-
11	0620060	Construction of Fencewall at Pantang Hospital	2,376,533.40	945,908.66	-	-
12	0519072	Completion of Pankrono Health Centre	2,000,000.00	-	-	-
13	1620127	Renov. of Korle-Bu MoH SSNIT Flat Staff Accommodatn - Court 7B and 9B	1,800,000.00	750,000.00	-	-
14	0520121	Const & Eqpn of CHPS Cmpds/Health Centrs at Slctd Lctns in Ghana_2012	833,535.00	-	-	-
15	0120028	Const and Compl'tn of Greater Accra Regional Admin Block for GHS	4,500,000.00	1,100,090.00	-	-

Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, etc as well as COVID-19 Related Activities

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

MDA: Ministry of Health

Funding Source: ABFA

Budget Ceiling:

			32,424,000.00	38,909,000.00	49,415,000.00	49,909,000.00
			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
			Allotment Based on the MTEF (2022-2025)			
#	Code	Contract	2022	2023	2024	2025
1	0119011	E-health Project	7,000,000.00	38,909,000.00	49,415,000.00	49,909,000.00
2	0114001	Const. & Cmpl't'n of Off Complex -Assoc of Regul,ory bodies ,Ridge	8,900,000.00	-	-	-
3	0614001	Completion of Bolgatanga Regional Hospital - Phase 3	10,937,475.30	-	-	-
4	0719022	Completion of Hostel block and External Works at Cape Coast NTC	2,554,258.63	-	-	-
5	0719025	Rehab of Diabetes Management, Research and Training Centre at KBTH	1,000,000.00	-	-	-
6	0520123	Const of 26No CHPS Compounds at selected Locations in Ghana_2019		-	-	-
7	0620060	Construction of Fencewall at Pantang Hospital	1,000,000.00	-	-	-
8	1620127	Renov. of Korle-Bu MoH SSNIT Flat Staff Accommodatn - Court 7B and 9B	1,000,000.00	-	-	-
9	0408002	Rehab of 2No 3 Storey Hostels for School of Hygiene at Korle-Bu, Accra	32,266.07	-	-	-

Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. ie Vehicles, Computers, etc as well as COVID-19 Related Activities



REPUBLIC OF GHANA

📍 Finance Drive, Ministries-Accra 📠 Digital Address: GA - 144-2024 ✉ MB40, Accra - Ghana
☎ +233 302-747-197 ✉ info@mofep.gov.gh 🌐 mofep.gov.gh 📱 @ministryoffinanceghana

© 2021. All rights reserved. No part of this publication may be stored in a retrieval system or transmitted in any or by any means, electronic, mechanical, photocopying, recording or otherwise without the prior written permission of the Ministry of Finance