



REPUBLIC OF GHANA

## MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026

### MINISTRY OF HEALTH



### PROGRAMME BASED BUDGET ESTIMATES FOR 2023

**THEME:**

**Restoring and Sustaining Macroeconomic Stability and  
Resilience through Inclusive Growth & Value Addition**

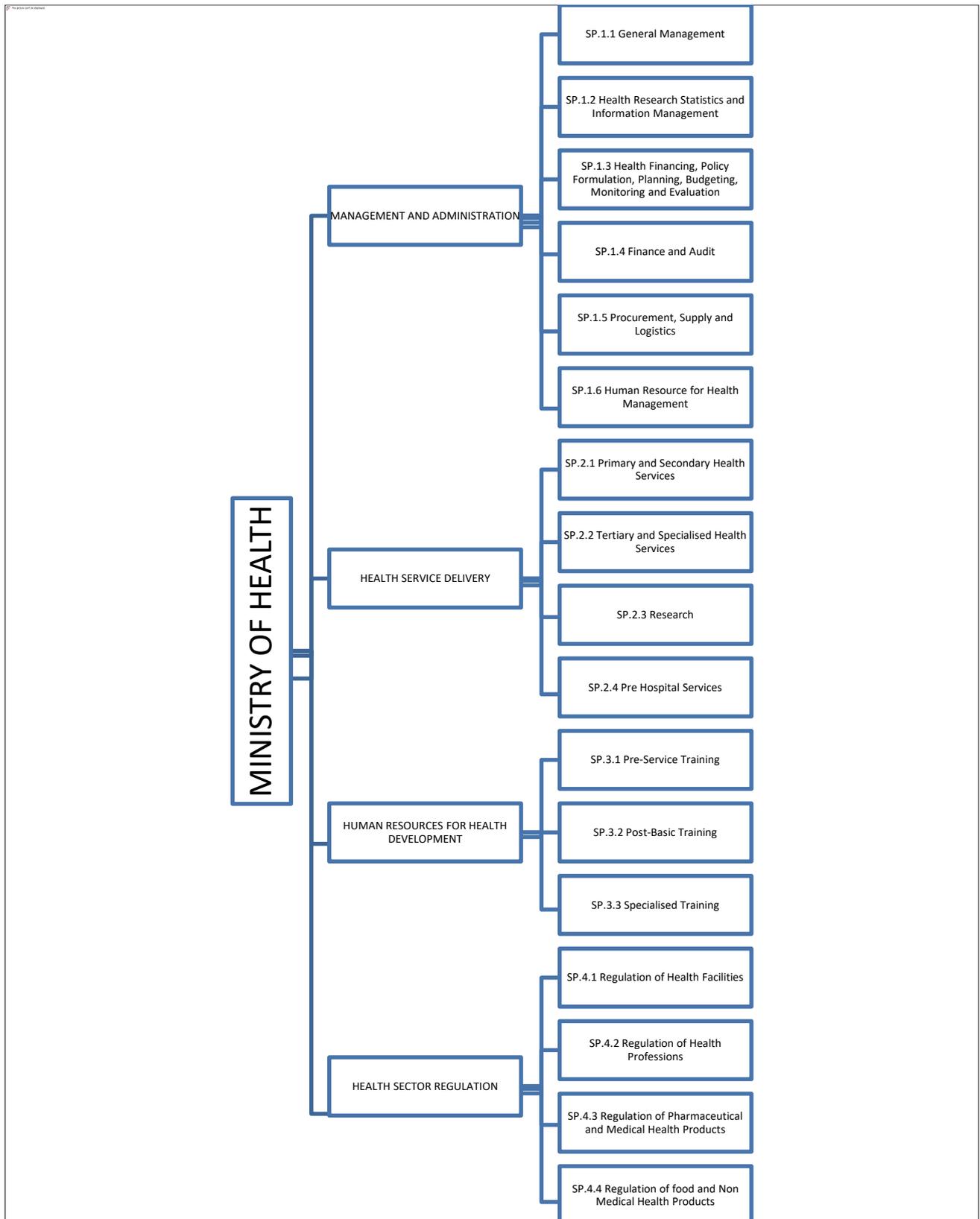


Nkabom Budget

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The MoH MTEF PBB for 2023 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

# PROGRAMME STRUCTURE – MINISTRY OF HEALTH





## 1.5. Appropriation Bill

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

Entity: 029 - Ministry of Health  
 Year: 2023 | Currency: Ghana 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		
<b>02901 - Management and Administration</b>	<b>1,412,133,368</b>	<b>12,815,371</b>	<b>3,814,733</b>	<b>1,428,763,472</b>	<b>3,427,468</b>	<b>22,960,000</b>		<b>26,387,468</b>		<b>114,474,624</b>				<b>2,718,601,720</b>	<b>2,718,601,720</b>	<b>4,288,227,283</b>
02901001 - General Administration	1,239,487,896	11,448,510		1,250,936,406		22,960,000		22,960,000								1,273,896,406
02901002 - Health Research; Statistics and Information	607,708			607,708												607,708
02901003 - Health Financing, Policy Formulation, Planning, Budgeting, Monit & Eval	164,363,718	1,166,861	3,814,733	169,345,312	3,427,468		3,427,468		112,474,624					2,718,601,720	2,718,601,720	3,003,849,123
02901004 - Finance and Audit	4,049,179	200,000		4,249,179												4,249,179
02901005 - Procurement Supply and Logistics	1,135,713			1,135,713						2,000,000						3,135,713
02901006 - Human Resources for Health Management	2,489,155			2,489,155												2,489,155
<b>02902 - Health Service Delivery</b>	<b>5,975,583,718</b>	<b>11,533,138</b>		<b>5,987,116,856</b>	<b>418,381,803</b>	<b>1,022,286,463</b>	<b>302,218,891</b>	<b>1,742,887,157</b>		<b>16,000,000</b>		<b>277,937,800</b>		<b>277,937,800</b>	<b>8,023,941,813</b>	
02902004 - Regional and District Health Services	1,419,717,800	2,878,370		1,422,596,170	119,719,941	517,190,880	159,867,805	796,778,626		16,000,000						2,235,374,796
02902005 - Primary and Secondary Health Services	4,122,441,744	954,768		4,123,396,512	261,139,345	393,976,570	128,256,569	783,372,484				277,937,800		783,372,484	277,937,800	5,184,706,796
02902006 - Tertiary and Specialized Health Services	312,586,600	7,100,000		319,686,600	31,359,712	76,232,766	7,465,106	115,057,584								434,744,183
02902007 - Research	15,861,737			15,861,737	4,899,837	28,305,404	5,859,748	39,064,989								54,926,726
02902008 - Pre-hospital services	104,975,837	600,000		105,575,837	1,262,969	6,580,842	769,662	8,613,474								114,189,311
<b>02903 - Tertiary and Specialised Services</b>	<b>628,029,113</b>			<b>628,029,113</b>	<b>34,636,826</b>	<b>1,296,688,558</b>	<b>92,768,648</b>	<b>1,424,094,032</b>								<b>2,052,123,144</b>
02903001 - Tertiary Health Services					3,078,000	106,334,390	20,211,443	129,623,833								129,623,833
02903005 - Primary and Secondary Health Services	77,563,035			77,563,035	3,856,272	928,430,661	50,978,022	983,264,956								1,060,827,991
02903006 - Tertiary and Specialized Health Services	550,466,077			550,466,077	27,702,553	261,923,507	21,579,183	311,205,243								861,671,320
<b>02904 - Human Resource Development and Management</b>	<b>170,568,191</b>			<b>170,568,191</b>	<b>34,570,956</b>	<b>310,720,367</b>	<b>133,301,191</b>	<b>478,592,515</b>								<b>649,160,705</b>
02904001 - Pre-Service Training	92,058,974			92,058,974	13,473,592	155,754,513	67,407,832	236,635,937								328,694,911
02904002 - Post-Basic Training	73,880,285			73,880,285	17,179,910	134,525,011	59,803,785	211,508,705								285,388,990
02904003 - Specialised Training	4,628,932			4,628,932	3,917,455	20,440,844	6,089,575	30,447,873								35,076,804
<b>02905 - Health Sector Regulation</b>	<b>54,259,993</b>	<b>2,025,000</b>	<b>212,334</b>	<b>56,497,327</b>	<b>33,079,459</b>	<b>138,115,252</b>	<b>43,770,272</b>	<b>214,964,983</b>								<b>271,462,310</b>
02905001 - Regulation of Health Facilities	5,954,279			5,954,279	1,536,661	5,300,701	2,204,344	9,041,706								14,995,985
02905002 - Regulation of Health Professions	16,348,132	2,025,000	212,334	18,585,466	10,031,223	68,279,825	20,054,353	98,365,401								116,950,867
02905003 - Regulation of Pharmaceuticals and Medicinal Health Products	31,957,581			31,957,581	21,511,575	64,534,726	21,511,575	107,557,876								139,515,457
<b>Grand Total</b>	<b>8,240,574,381</b>	<b>26,373,510</b>	<b>4,027,067</b>	<b>8,270,974,958</b>	<b>524,096,512</b>	<b>2,790,770,640</b>	<b>572,059,002</b>	<b>3,886,926,154</b>		<b>130,474,624</b>		<b>277,937,800</b>	<b>2,718,601,720</b>	<b>2,996,539,520</b>	<b>15,284,915,255</b>	



<b>PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF HEALTH</b> .....	<b>1</b>
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 2020 - 2022 .....	5
8. SUMMARY OF KEY ACHIEVEMENTS IN 2022.....	7
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	<b>23</b>
<b>PROGRAMME 2: HEALTH SERVICE DELIVERY</b> .....	<b>52</b>
<b>PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT</b> .....	<b>81</b>
<b>PROGRAMME 4: HEALTH SECTOR REGULATION</b> .....	<b>94</b>



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# **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 of 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 pursued:

## **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 the marketing 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	2023
Nurse to population ratio	Total number of nurses divided by total population	1:727	1:701	1:700	1:600	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	1:4,000
NHIS population coverage	No. of active NHIS members divided by estimated population, multiplied by 100	40%	42%	52.60%	57%	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%	100%
OPD per capita attendance	Number of outpatient department visits per person per year	1.08	1.12	0.96	1	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%	60%
Institutional Neonatal Mortality Rate	Neonatal deaths per 1,000 institutional live births	5.3	4.8	7.43	7.1	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%	60%



Outcome Indicators	Unit of Measurement	Baseline		Latest Status (HSMTDP 2022- 2025)		Targets
		2019	2020	2021	2022	2023
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%	0.06%
No. of children fully immunized by age 1	Proportion of children fully immunized by age 1 (using Penta3 as proxy)	95	96.5	94.2	95	95
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%	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	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	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	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%	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	12.4



Outcome Indicators	Unit of Measurement	Baseline		Latest Status (HSM TDP 2022- 2025)		Targets
		2019	2020	2021	2022	2023
TB Incidence	Number of new and relapse TB cases	44,000	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	90
Prevalence of wasting among children under five (%)	Number of children with weight < -2 SD of the WHO Child Growth	6.8	6.5	6.2	6	6
Total fertilityRate	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	3
Under-five mortality rate(per 1000lb)	Deaths occurring among children under 5 years per 1,000 live births	55	50	45	40	40
Infant Mortality Rate (per1000lb)	Deaths among children under 1 per 1,000 live births	38	35	32	28	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	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	40



## 7. EXPENDITURE TRENDS FOR THE MEDIUM TERM 2020 - 2022

### Approved Budget Against Actual Expenditure Trends 2020 - 2022 in GHS million

Source of Funds	2020		2021		2022	
	Approved Budget (a)	Actual Expenditure	Approved Budget (b)	Actual Expenditure	Approved Budget (c)	Actual Expenditure @ Sept
GoG	5,870.88	5,405.95	5,291.74	7,661.09	6,461.02	5,454.11
IGF	1,931.08	1,063.91	2,328.14	2,016.73	2,948.13	1,049.44
ABFA	57.40	41.61	32.43	10.59	32.42	0.87
Donor	992.97	859.62	881.29	1,137.22	1,304.22	4.25
<b>Total</b>	<b>8,852.33</b>	<b>7,371.09</b>	<b>8,533.59</b>	<b>10,825.62</b>	<b>10,745.79</b>	<b>6,508.67</b>

*Source: 2020, 2021, 2022 MoH PBB Estimates. 2019, 2020, 2021 MoH Financial Reports*

The Table above shows approved budget and actual expenditure trends from 2020 to 2022. The approved budget in columns (a , b and c) represents 2020, 2021 and 2022 annual approved budget. The approved budget to the health sector decreased nominally by 4% between 2020 and 2021 and increased by 18% between 2021 and 2022 which can be attributed to an increase in donor support by 47%. GoG remains the major financier to the sector with a share of 66%, 62% and 59% of the total approved budgets. IGF approved budget constituted 22%, 27% and 28% and remained the second largest source of funds for the sector. The share of Donor funding constitutes 11%, 10% and 13%. ABFA, which is primarily for capital investment, takes up the least share of total approved budget representing 0.87% 0.38% and 0.28%.

On the expenditure front, the year 2020 and 2021 are twelve months expenditures compared to nine months for 2022. The budget execution for 2020 and 2021 were 83.27% and 126.86% respectively indicating that in the year 2021, the Ministry overspent its approved budget by 26.86%. However, as at September, 2022, the Ministry had spent 60.57% of its approved budget.



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### 2022 Actual Expenditure by Economic Classification in as at Sept GHS

Economic Classification	Approved Budget	Actual Expenditure	Execution
Compensation	6,573,021,000	5,572,072,564.00	84.83%
Goods & Service	2,428,116,116	712,888,832.00	31.54%
Capex	1,712,232,600	231,071,044.00	14.01%
<b>Total</b>	<b>10,745,793,716</b>	<b>6,516,032,440.00</b>	<b>62.19%</b>

*Source: 2022 MoH PBB Estimates. 2022 MoH Financial Reports*

The table above depicts the budget execution of the sector by economic items as at September 2022. As at September 2022, the Ministry had expended 62.19% of the total budget. Expenditures by line items indicates that compensation is the major spender representing 84.83%, followed by goods & services 31.54% and capital expenditure 14.01%.



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## 8. SUMMARY OF KEY ACHIEVEMENTS IN 2022

### *Management and Administration*

As part of the Ministry's oversight responsibilities, a number of policies were developed and disseminated in 2022. Policies developed include Non-Communicable Disease Policy to give direction and strengthen management of NCDs, Nursing and Midwifery Mentorship Policy Guidelines to improve regulation of nurses and midwives, Food Safety Policy to ensure that public safety measures are enforced, National Medicine Pricing Strategy to help control and regulate pharmaceutical products in Ghana, and the following were disseminated; Universal Health Coverage Roadmap (2020-2030), Health Sector Medium Term Development Plan (HSMTDP) 2022-2025.

Also, development and review of a number of policies are ongoing. They include Health Financing Strategy, Referral Policy, Essential Health Services Package, Medical Tourism Policy, National Medical Oxygen Policy, Health Information System Strategy (2022-2025), Policy Guidelines for COVID-19 Management at Community Pharmacies.

In support of Government's drive to increase access, and improve quality of care, projects such as the Construction and equipping of Five district hospitals at Osiem, Assin Kuyea and Kutre, 40-Bed Hospital at Dormaa Akwamu and upgrade the Wamfie Polyclinic to a 60-bed District Hospital; Construction of 3 District Hospital at Ayensuano, Offinso and Effiduase, Completion of Maternity Blocks at Tafo Hospital & Kumasi South Hospital, Residential Facility at Abrepo for Kumasi South Hospital, Supply and Installation of Medical Equipment for Eight (8) Selected District Hospitals, received various approvals and have completed VFM Audits for Implementation.

The year 2022 has seen a vigorous human resource movement. As of September, 2022 a total number of 4,126 health professionals had sort clearance to travel outside the country. To ensure that the country benefits from this migration, the Ministry is working on a Memorandum of Understanding with the United Kingdom government to regulate migration of health workers from Ghana to the UK. In addition, 122 nurses were sent to Barbados as part of the bilateral agreement between the governments of Ghana and Barbados.

### *National Health Insurance*

Pursuant to the National Health Insurance Authority's object to attain UHC by 2030, a series of activities to boost membership enrolment were carried out in 2022. Active membership as at 30<sup>th</sup> September 2022 is 15.5million representing 49.3% of Ghana's population. The mobile renewal system continues to improve the re-enrolment fortunes of the National Health Insurance Scheme since the nationwide roll out with a cumulative of 23.9 million mobile renewals from January 2019 to August 2022. The National Health Insurance Authority developed a self-enrolment mobile application that will allow Ghana Card holders to self-enroll onto the scheme and it is expected to be launched by end of 2022.

The National Health Insurance Authority improved its claims management processes with emphasis on e-claims and paperless systems at all four Claims Processing Centres. 85% of



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providers have been trained on E-claims & Claim-it application; and the remaining 25% are expected to be trained by the end of 2022.

### *Health Service Delivery*

The quest for improving specialist services across the country is ongoing. The Teaching Hospitals have introduced some new services. Komfo Anokye Teaching Hospital has introduced Cardiac Angiography and a Dual Energy X-ray Absorptiometry (DEXA) service. The Tamale Teaching Hospital, with funding from a philanthropist, established a Radiotherapy Center to improve Oncology services in the northern part of the country; and introduced cardiology, colposcopy, Urogynecology, endoscopy and CT-Scan services. The Ho Teaching Hospital has also introduced CT-Scan and endoscopy services and acquired a Mobile Clinic Van to support outreach services. As part of the Universal Health Coverage Roadmap target of strengthening primary health care services at the lower levels, the Ghana Health Service is reorganizing service delivery at the lower level through the Network of Practice concept which makes the Health Centre the Hub of service delivery. So far, draft guidelines for the operation of the Network of Practice has been developed and stakeholder consultation are ongoing.

Malaria continues to be amongst the top ten killer diseases in Ghana. As part of the government efforts to eliminate malaria, Ghana Health Service in collaboration with Zoomlion Ghana Limited developed and implemented an application (LSM Implement app) used for mapping and treatment of mosquito breeding sites in the districts.

To improve adolescent health and counselling services for the youth, the Ghana Health Service developed a mobile application called **“You Must Know (YMK) Mobile App”** to address adolescent and youth challenges online, and facilitate referral for further needs or specialized care.

Access to quality blood remains a challenge. To help address this, the National Blood Service launched and disseminated the National Strategy for Screening of donated blood and immune-haematological testing as part of the process of improving the National Algorithm for Screening of Donated Blood and collaborated with Zipline Drone Services to mobilize and distribute blood products to hard-to-reach facilities via drones.

Quality of care is one of the pillars of the Health Sector Medium Term Development plan. In realizing this, the Christian Health Association of Ghana has subscribed to the SafeCare certification in its facilities to improve quality of care which are at various levels from level one to four. The Ministry has disseminated the Non-Communicable Diseases Policy to help deal with emerging non-communicable diseases. As part of the implementation of the policy, the Christian Health Association of Ghana is carrying out research dubbed “Akoma Pa” to understand the emerging non-communicable diseases in 85 facilities across 6 regions with a targeted enrollment of 70,000 clients. The Centre for Plant Medicine Research (CPMR) also supported the development of traditional medicines by analyzing 334 herbal products, conducted toxicity test for 4 and efficacy studies on 6 herbal medicines.



### **COVID-19 Update**

As of 28<sup>th</sup> November, 2022, cumulated total confirmed cases of COVID-19 was 171,018 with an active case count of 16 and 1,461 unfortunate deaths respectively. A total of 2,522,382 tests has since been conducted since the outbreak of COVID-19 with a positivity rate of 6.8.

COVID-19 update @ 28<sup>th</sup> November, 2022

Table 1: Confirmed cases of COVID-19 and Treatment Outcomes, Ghana as at 28 <sup>th</sup> November 2022						
Category	No. of cases	Recovered/ Discharged	Severe	Critical	Dead	Active
Routine Surveillance	62,213	161,865	0	0	1,461	16
Enhanced Contact Tracing	101,129					
International travelers (KIA)	7,676	7,676				
<b>Total</b>	<b>171,018</b>	<b>169,541</b>	<b>0</b>	<b>0</b>	<b>1,461</b>	<b>16</b>

NB: Total 171,018 is cumulated from 2020.

### **Positivity rate by Surveillance type for samples tested in Ghana Mar 2020- Nov 2022**

Surveillance Type	Total no. Tested	Total no. positive	Positivity rate
<b>Routine Surveillance</b>	<b>503,332</b>	<b>62,213</b>	<b>12.4</b>
<b>Enhanced Contact Tracing</b>	<b>1,137,950</b>	<b>101,129</b>	<b>8.9</b>
<b>International travelers (KIA)</b>	<b>881,100</b>	<b>7,676</b>	<b>0.9</b>
<b>Total</b>	<b>2,522,382</b>	<b>171,018</b>	<b>6.8</b>

### **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 of 25<sup>th</sup> November, 2022 is 21,163,810. The table below shows the various vaccines and total doses administered:

Vaccine type	Distribution of total doses by vaccine type
AstraZeneca	10,544,957
Sputnik-V	18,368
Moderna	1,065,357
Pfizer- BioNTech	5,918,363
Janssen	3,616,765
<b>Total</b>	<b>21,163,810</b>

Persons receiving at least 1 dose- 12,155,754 (53.2% of the 22.9 m) i.e. 38.3 % of total population.

Persons fully vaccinated- 9,097,749 (39.8% of 22.9 m) i.e. 28.7% of total population

Persons receiving 1st Booster dose – 2,639,160.

Summary of COVID-19 Vaccines received in Ghana as at 25<sup>th</sup> November, 2022

Vaccine Brand Name	Sum of Quantity	Prop (%)	Doses Distributed	Doses Available
AstraZeneca	12,971,470	31.1%	12,971,470	-
Janssen	8,788,850	25.8%	5,198,450	3,590,400
Moderna	1,229,620	3.6%	1,229,620	-
Pfizer-BioNTech	11,036,658	32.4%	9,726,258	1,310,400
Sputnik - V	21,000	0.1%	21,000	-
<b>Grand Total</b>	<b>34,047,598</b>	<b>100.0%</b>	<b>29,146,798</b>	<b>4,900,800</b>

Source of Vaccine	Quantity received	Prop (%)
COVAX	24,011,550	70.5%
AVATT/AU/WB	5,424,450	15.9%
Bilateral	4,611,598	13.5%
<b>Grand Total</b>	<b>34,047,598</b>	<b>100.0%</b>

### *Human Resource for Health Development and Management*

Human Resources remains an important pillar towards the attainment of the Sector's Universal Health Coverage (UHC) goal. Over the years, the Ministry has been striving to train specialists to improve quality of care. To advance this, the Ghana College of Physicians and Surgeons in 2022, developed and submitted guidelines for postgraduate training to cabinet. The Ghana College of Nurses and Midwives introduced specialty training in 22 areas and has enrolled 643 trainees.



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The Ghana College of Physicians and Surgeons, as part of its plans to decentralize training, signed a Memorandum of Understanding with Ghana Health Service and some private facilities for accreditation for post graduate training. The Tamale Teaching Hospital was also accredited by the West African College of Physicians and Surgeons (WACPS) as a post graduate training centre.

### ***Health Regulation***

Health regulation remains a major function of the Ministry to improve quality of care and protect public safety. To strengthen the mandate of health regulatory Agencies, the Ghana Psychology Council developed a Legislative Instrument for part V of the Health Professions Regulatory Act, 2013 (Act 857) and Health Facilities Regulatory Agency for Health Institutions and Facilities Act, 2011 (Act 829).

The Health Facilities Regulatory Agency developed a 4-year strategic plan; and opened two regional offices in Sefwi-Wiawso and Bolgatanga to decentralize operations. The Medical and Dental Council developed and launched a Scope of Practice document to enforce standards of practice.

In the area of regulation of food, non-food, medicinal and non-medicinal products, the Centre for Laboratory Services and Research (CLSR) reaccredited the Food and Drugs Authority Lab for ISO 17025:2017 testing scope to 58 products for medicines, medical devices, cosmetics, household chemical substances and food and reaccredited the technical and administrative operations of Food and Drugs Authority to ISO9001:2015.

In strengthening public safety, the Food and Drugs Authority launched the National Food Safety Policy, National Food Safety Emergency Response Plan Committee, anti-drugs music video dubbed “Daabi” which had 36,528 views three months after launch and launch the “no registration no clearance policy” as part of efforts to reduce congestion at the Tema port.

As part of preparations towards the establishment of the National Vaccine Institute, the EU German Development Agency (GIZ) is supporting Food and Drugs Authority in vaccine manufacturing. As part of international collaboration, the Food and Drugs Authority signed Memorandum of Understanding with Rwanda Food and Drugs Authority to achieve Maturity Level 3, and collaborate on mRNA vaccine manufacture.

In the area of pharmacy practice regulation, the Pharmacy Council has launched the National Electronic Pharmacy Platform for the deployment of electronic pharmacy services to improve access to medicines and quality pharmaceutical care.

### ***Health Infrastructure***

In 2022, the Ministry completed the following projects; construction of CHPS Compounds at Debiso, Tiawia and Nsutam, a district hospital at Konongo, treatment centres at Kumasi South, Aflao, Elubo, Keta, Sewua, Fevers Unit and Covid-19 Isolation Centre at Korle Bu.



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It is expected that the following projects will also be completed by December, 2022; construction of Regional Hospital at Sewua, one (1) District Hospital and Five (5) Polyclinics in Western Region by Orio at Akontombra, Nsuaem, Elubo, Wassa Dunkwa, Bogoso, Mpohor. Expansion and equipping of four selected facilities project at Aburi (Kom), Tetteh Quarshie, Kibi and Atibie, Bolgatanga Regional Hospital Phase II, treatment and holding centres at Pantang, Cape Coast, Goaso, Asawinso and Zebilla.



Elubo Treatment Center





Elubo Treatment Center



Konongo Treatment Center





Konongo Treatment Center



Kumasi South Treatment Center





Kumasi South Treatment Center





Sewua Treatment Center





UGMC Phase II Ward





UGMC Phase II





## 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
<b>Programmes - Ministry of Health</b>	<b>15,284,915,255</b>	<b>13,813,370,617</b>	<b>13,813,909,714</b>	<b>13,813,909,714</b>
<b>02901 - Management and Administration</b>	<b>4,288,227,283</b>	<b>4,288,227,283</b>	<b>4,288,227,283</b>	<b>4,288,227,283</b>
02901001 - General Administration	1,273,896,406	1,273,896,406	1,273,896,406	1,273,896,406
21 - Compensation of Employees [GFS]	1,239,487,896	1,239,487,896	1,239,487,896	1,239,487,896
22 - Use of Goods and Services	34,408,510	34,408,510	34,408,510	34,408,510
02901002 - Health Research; Statistics and Information	607,708	607,708	607,708	607,708
21 - Compensation of Employees [GFS]	607,708	607,708	607,708	607,708
02901003 - Health Financing, Policy Formulation, Planning, Bu	3,003,849,123	3,003,849,123	3,003,849,123	3,003,849,123
21 - Compensation of Employees [GFS]	167,791,185	167,791,185	167,791,185	167,791,185
22 - Use of Goods and Services	1,166,861	1,166,861	1,166,861	1,166,861
31 - Non financial assets	2,834,891,076	2,834,891,076	2,834,891,076	2,834,891,076
02901004 - Finance and Audit	4,249,179	4,249,179	4,249,179	4,249,179
21 - Compensation of Employees [GFS]	4,049,179	4,049,179	4,049,179	4,049,179
22 - Use of Goods and Services	200,000	200,000	200,000	200,000
02901005 - Procurement Supply and Logistics	3,135,713	3,135,713	3,135,713	3,135,713
21 - Compensation of Employees [GFS]	1,135,713	1,135,713	1,135,713	1,135,713
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000
02901006 - Human Resources for Health Management	2,489,155	2,489,155	2,489,155	2,489,155
21 - Compensation of Employees [GFS]	2,489,155	2,489,155	2,489,155	2,489,155
<b>02902 - Health Service Delivery</b>	<b>8,023,941,813</b>	<b>7,509,914,723</b>	<b>7,509,914,723</b>	<b>7,509,914,723</b>
02902004 - Regional and District Health Services	2,235,374,796	1,721,347,707	1,721,347,707	1,721,347,707
21 - Compensation of Employees [GFS]	1,539,437,741	1,539,437,741	1,539,437,741	1,539,437,741
22 - Use of Goods and Services	514,341,371	119,002,283	119,002,283	119,002,283
27 - Social benefits [GFS]	433,450			
28 - Other Expense	5,294,429			
31 - Non financial assets	175,867,805	62,907,683	62,907,683	62,907,683
02902005 - Primary and Secondary Health Services	5,184,706,796	5,184,706,796	5,184,706,796	5,184,706,796





## 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
21 - Compensation of Employees [GFS]	4,383,581,089	4,383,581,089	4,383,581,089	4,383,581,089
22 - Use of Goods and Services	672,869,139	672,869,139	672,869,139	672,869,139
31 - Non financial assets	128,256,569	128,256,569	128,256,569	128,256,569
<b>02902006 - Tertiary and Specialized Health Services</b>	<b>434,744,183</b>	<b>434,744,183</b>	<b>434,744,183</b>	<b>434,744,183</b>
21 - Compensation of Employees [GFS]	343,946,311	343,946,311	343,946,311	343,946,311
22 - Use of Goods and Services	83,332,766	83,332,766	83,332,766	83,332,766
31 - Non financial assets	7,465,106	7,465,106	7,465,106	7,465,106
<b>02902007 - Research</b>	<b>54,926,726</b>	<b>54,926,726</b>	<b>54,926,726</b>	<b>54,926,726</b>
21 - Compensation of Employees [GFS]	20,761,574	20,761,574	20,761,574	20,761,574
22 - Use of Goods and Services	28,305,404	28,305,404	28,305,404	28,305,404
31 - Non financial assets	5,859,748	5,859,748	5,859,748	5,859,748
<b>02902008 - Pre-hospital services</b>	<b>114,189,311</b>	<b>114,189,311</b>	<b>114,189,311</b>	<b>114,189,311</b>
21 - Compensation of Employees [GFS]	106,238,806	106,238,806	106,238,806	106,238,806
22 - Use of Goods and Services	7,085,842	7,085,842	7,085,842	7,085,842
27 - Social benefits [GFS]	85,000	85,000	85,000	85,000
28 - Other Expense	10,000	10,000	10,000	10,000
31 - Non financial assets	769,662	769,662	769,662	769,662
<b>02903 - Tertiary and Specialised Services</b>	<b>2,052,123,144</b>	<b>1,096,186,667</b>	<b>1,096,186,667</b>	<b>1,096,186,667</b>
<b>02903001 - Tertiary Health Services</b>	<b>129,623,833</b>	<b>131,243,833</b>	<b>131,243,833</b>	<b>131,243,833</b>
21 - Compensation of Employees [GFS]	3,078,000	3,231,900	3,231,900	3,231,900
22 - Use of Goods and Services	104,617,352	105,913,352	105,913,352	105,913,352
27 - Social benefits [GFS]	649,445	649,445	649,445	649,445
28 - Other Expense	1,067,593	1,067,593	1,067,593	1,067,593
31 - Non financial assets	20,211,443	20,381,543	20,381,543	20,381,543
<b>02903005 - Primary and Secondary Health Services</b>	<b>1,060,827,991</b>	<b>103,271,514</b>	<b>103,271,514</b>	<b>103,271,514</b>
21 - Compensation of Employees [GFS]	81,419,308	81,419,308	81,419,308	81,419,308
22 - Use of Goods and Services	928,430,661	16,710,511	16,710,511	16,710,511





## 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
31 - Non financial assets	50,978,022	5,141,696	5,141,696	5,141,696
<b>02903006 - Tertiary and Specialized Health Services</b>	<b>861,671,320</b>	<b>861,671,320</b>	<b>861,671,320</b>	<b>861,671,320</b>
21 - Compensation of Employees [GFS]	578,168,631	578,168,631	578,168,631	578,168,631
22 - Use of Goods and Services	239,985,079	239,985,079	239,985,079	239,985,079
27 - Social benefits [GFS]	6,086,663	6,086,663	6,086,663	6,086,663
28 - Other Expense	15,851,765	15,851,765	15,851,765	15,851,765
31 - Non financial assets	21,579,183	21,579,183	21,579,183	21,579,183
<b>02904 - Human Resource Development and Management</b>	<b>649,160,705</b>	<b>649,160,705</b>	<b>649,160,705</b>	<b>649,160,705</b>
<b>02904001 - Pre-Service Training</b>	<b>328,694,911</b>	<b>328,694,911</b>	<b>328,694,911</b>	<b>328,694,911</b>
21 - Compensation of Employees [GFS]	105,532,566	105,532,566	105,532,566	105,532,566
22 - Use of Goods and Services	155,754,513	155,754,513	155,754,513	155,754,513
31 - Non financial assets	67,407,832	67,407,832	67,407,832	67,407,832
<b>02904002 - Post-Basic Training</b>	<b>285,388,990</b>	<b>285,388,990</b>	<b>285,388,990</b>	<b>285,388,990</b>
21 - Compensation of Employees [GFS]	91,060,195	91,060,195	91,060,195	91,060,195
22 - Use of Goods and Services	134,525,011	134,525,011	134,525,011	134,525,011
31 - Non financial assets	59,803,785	59,803,785	59,803,785	59,803,785
<b>02904003 - Specialised Training</b>	<b>35,076,804</b>	<b>35,076,804</b>	<b>35,076,804</b>	<b>35,076,804</b>
21 - Compensation of Employees [GFS]	8,546,386	8,546,386	8,546,386	8,546,386
22 - Use of Goods and Services	20,040,844	20,040,844	20,040,844	20,040,844
27 - Social benefits [GFS]	400,000	400,000	400,000	400,000
31 - Non financial assets	6,089,575	6,089,575	6,089,575	6,089,575
<b>02905 - Health Sector Regulation</b>	<b>271,462,310</b>	<b>269,881,238</b>	<b>270,420,335</b>	<b>270,420,335</b>
<b>02905001 - Regulation of Health Facilities</b>	<b>14,995,985</b>	<b>14,995,985</b>	<b>14,995,985</b>	<b>14,995,985</b>
21 - Compensation of Employees [GFS]	7,490,940	7,490,940	7,490,940	7,490,940
22 - Use of Goods and Services	5,068,421	5,068,421	5,068,421	5,068,421
27 - Social benefits [GFS]	33,600	33,600	33,600	33,600
28 - Other Expense	198,680	198,680	198,680	198,680





## 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
31 - Non financial assets	2,204,344	2,204,344	2,204,344	2,204,344
<b>02905002 - Regulation of Health Professions</b>	<b>116,950,867</b>	<b>117,485,879</b>	<b>118,024,976</b>	<b>118,024,976</b>
21 - Compensation of Employees [GFS]	26,379,355	26,400,941	26,400,941	26,400,941
22 - Use of Goods and Services	70,224,825	70,224,825	70,224,825	70,224,825
28 - Other Expense	80,000	84,000	88,200	88,200
31 - Non financial assets	20,266,687	20,776,113	21,311,010	21,311,010
<b>02905003 - Regulation of Pharceuticals and Medicinal Health</b>	<b>139,515,457</b>	<b>137,399,374</b>	<b>137,399,374</b>	<b>137,399,374</b>
21 - Compensation of Employees [GFS]	53,469,156	53,469,156	53,469,156	53,469,156
22 - Use of Goods and Services	62,418,643	62,418,643	62,418,643	62,418,643
27 - Social benefits [GFS]	1,991,490			
28 - Other Expense	124,593			
31 - Non financial assets	21,511,575	21,511,575	21,511,575	21,511,575



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## **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 healthsector
- 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, Technical Coordination, 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 463.

The challenges that confront this Programme are:

- Funding to support the Ministry programme and activities (e.g., recurrent and capital expenditure)
  - Numerous uncompleted projects across the country
- Poor health information management system
- Delays in submission of Agencies Performance Reports
- Long lead time with the Value for Money (VFM) Audit causing delays in the commencement of 2020 Cabinet and Parliamentary approved projects.
- Inadequate GoG budget
  - Accumulated unpaid bills resulting from allocation to health in previous years
  - Overage vehicles at all levels
  - Numerous uncompleted projects across the country





## 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
<b>02901 - Management and Administration</b>	<b>4,288,227,283</b>	<b>4,288,227,283</b>	<b>4,288,227,283</b>	<b>4,288,227,283</b>
02901001 - General Administration	1,273,896,406	1,273,896,406	1,273,896,406	1,273,896,406
21 - Compensation of Employees [GFS]	1,239,487,896	1,239,487,896	1,239,487,896	1,239,487,896
22 - Use of Goods and Services	34,408,510	34,408,510	34,408,510	34,408,510
02901002 - Health Research; Statistics and Information	607,708	607,708	607,708	607,708
21 - Compensation of Employees [GFS]	607,708	607,708	607,708	607,708
02901003 - Health Financing, Policy Formulation, Planning, Bu	3,003,849,123	3,003,849,123	3,003,849,123	3,003,849,123
21 - Compensation of Employees [GFS]	167,791,185	167,791,185	167,791,185	167,791,185
22 - Use of Goods and Services	1,166,861	1,166,861	1,166,861	1,166,861
31 - Non financial assets	2,834,891,076	2,834,891,076	2,834,891,076	2,834,891,076
02901004 - Finance and Audit	4,249,179	4,249,179	4,249,179	4,249,179
21 - Compensation of Employees [GFS]	4,049,179	4,049,179	4,049,179	4,049,179
22 - Use of Goods and Services	200,000	200,000	200,000	200,000
02901005 - Procurement Supply and Logistics	3,135,713	3,135,713	3,135,713	3,135,713
21 - Compensation of Employees [GFS]	1,135,713	1,135,713	1,135,713	1,135,713
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000
02901006 - Human Resources for Health Management	2,489,155	2,489,155	2,489,155	2,489,155
21 - Compensation of Employees [GFS]	2,489,155	2,489,155	2,489,155	2,489,155



# 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		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Management of the sector improved	No. of Directors' meetings held	12	12	12	12	12	12
	No. of Inter-Agencies' meetings organized	4	4	4	4	4	4
	No. of special day celebrated	10	10	12	12	12	12
	No. of training on Staff Performance Appraisal held	2	2	2	2	2	2



Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
	No. of training for Staff on Retirement Planning held	2	2	2	2	2	2
	No. of Digitization of Staff Records organized	4	4	4	4	4	4
	No. of health bills and LIs developed	22	22	25	25	25	25
Ministry's external relations deepened	No. of International committee meetings hosted	5	5	4	4	4	4
	International committee meetings Attended	6	6	6	6	6	6



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

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

Operations	Projects
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	
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:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
02901001 - General Administration	1,273,896,406	1,273,896,406	1,273,896,406	1,273,896,406
21 - Compensation of Employees [GFS]	1,239,487,896	1,239,487,896	1,239,487,896	1,239,487,896
22 - Use of Goods and Services	34,408,510	34,408,510	34,408,510	34,408,510



# 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	Out Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Health Information System enhanced	Number of facility ICT maintenance conducted visits	4	4	4	4	4	4
	Quarterly updates of MoH website	4	4	4	4	4	4
Research Policy Developed	Draft Research Policy	1	1	1			
E-Health Policy developed	Draft E-Health Policy	1	1	1			



Main Outputs	Out Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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
Health Electronic Medical Records System (Lightwave) project sites expanded	Number of new Health Electronic Medical Records system sites established	60	92	100	100	100	100



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#### 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
Monitor Health Electronic Medical Records System (LIGHTWAVE) and LMIS implementation sites	
Expand Health Electronic Medical Records System (LIGHTWAVE) project sites	
Conduct research	
Database management	
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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
02901002 - Health Research; Statistics and Information	607,708	607,708	607,708	607,708
21 - Compensation of Employees [GFS]	607,708	607,708	607,708	607,708



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## **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 development plan 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 preparations 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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Health policy development and reviews strengthened	Number of Policies reviewed/developed	1	16	16			
	Number of Policies disseminated	N/A	2	5	5	5	5
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	
Bio-Larvicide Factory for Malaria and Other Disease Control established	Bio-Larvicide Factory established	N/A	N/A	1	1	1	
External Health Cooperation strengthened	Intra-Country Committee (ICCC) activities for NTDs coordinated	N/A	N/A	1	1	1	
	committees for Schistosomiasis and Soil Transmitted Helminthiasis established	N/A	N/A	1	1	1	
	Agreement for the services of the Cuban Medical Brigade in Ghana signed	N/A	N/A	1	1	1	



Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
	Diabetic Foot-ulcer project developed	N/A	N/A	1	1	1	
	review of the STG for sickle cell disease and associated recommended medicines for EML launched	N/A	N/A	1	1	1	
Budget administration and management strengthened	Sector budget developed	1	1	1	1	1	1
	Quarterly Budget Performance Reports developed	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
	Annual Parliamentary Select Committee Meetings held	1	1	1	1	1	1
Sector Public Financial Management System strengthened	No. Of PFM meetings held with minutes	N/A	N/A	4	4	4	4
	Draft IGF Guideline	N/A	N/A	1	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 developed	N/A	N/A	1	1	1	1
Health sector Programmes and activities	Holistic Assessment reports	1	1	1	1	1	1
	Joint Monitoring reports	2	2	2	2	2	2



Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
monitored and reviewed							
Management of the sector improved	No. of Partnership meetings held	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 Annual Programme of Work	Const. of Cmty health planning Svc compounds at Suke Lambussie- Karni
Develop/Review of Policies	Proposed remodel.&expansion. 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 compounds 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
	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 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 Hospitals 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 for Eight (8) Selected District Hospitals at Agona Swedru Government Hospital (C/R), Swedru Ahmadiya Hospital (C/R), Sefwi Wiawso Municipal Hospital (W/N), Hohoe Municipal 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 Centres at Korle-Bu Teaching Hospital
	Rehabilitation of Fevers Unit as Holding Centre at Korle-Bu Teaching Hospital
	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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
02901003 - Health Financing, Policy Formulation,Planni	3,003,849,123	3,003,849,123	3,003,849,123	3,003,849,123
21 - Compensation of Employees [GFS]	167,791,185	167,791,185	167,791,185	167,791,185
22 - Use of Goods and Services	1,166,861	1,166,861	1,166,861	1,166,861
31 - Non financial assets	2,834,891,076	2,834,891,076	2,834,891,076	2,834,891,076



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## **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			
		2021	2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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
	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



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#### 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
02901004 - Finance and Audit	4,249,179	4,249,179	4,249,179	4,249,179
21 - Compensation of Employees [GFS]	4,049,179	4,049,179	4,049,179	4,049,179
22 - Use of Goods and Services	200,000	200,000	200,000	200,000



## 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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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	97	98	98	98	98
Framework Contracting implemented	Memorandum of Understanding signed	92	95	98	98	98	98



Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Revised Supply Chain Master Plan implemented	Revised Supply Chain Master Plan Disseminated	90	95	98	98	98	98



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

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

<b>Operations</b>	<b>Projects</b>
Procurement and Supply Chain Monitoring	
Framework Contracting	
Procurement of essential medicines	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
02901005 - Procurement Supply and Logistics	3,135,713	3,135,713	3,135,713	3,135,713
21 - Compensation of Employees [GFS]	1,135,713	1,135,713	1,135,713	1,135,713
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000



## 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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Health professionals recruited	No. of health professionals recruited	18,979	7,030	40,000	40,000	40,000	40,000
	No. of people placed on IPPD	18,979	7030	40,000	40,000	40,000	40,000
Staff management improved	No. of in-service training organized	4	4	4	4	4	4
	No. of staff welfare meetings held	4	4	4	4	4	4



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

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

<b>Operations</b>	<b>Projects</b>
Recruit health professionals	
Launch Policy on Incentive Package for the attraction and retention of Health Workers	
Develop and Implement National Surgical, Obstetric and Anesthesia Plan (NSOAP)	
Implement Staffing norms	
Create Health Workforce Information System	
Develop guidelines for National Human Resource Policy	
Implement signed agreement with labour Unions	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
02901006 - Human Resources for Health Management	2,489,155	2,489,155	2,489,155	2,489,155
21 - Compensation of Employees [GFS]	2,489,155	2,489,155	2,489,155	2,489,155



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## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: HEALTH SERVICE DELIVERY**

#### **1. Budget Programme Objectives**

- To deliver quality and affordable primary, secondary, tertiary and specialized 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, palliative, emergency care, mental health 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 176,420

#### **Challenges**

- recruitment and distribution of critical staff to support service delivery.
- infrastructural and logistical support
  - overaged transport including ambulances



- 
- equipment
  - buildings
  - delays in NHIS reimbursement to Providers
  - shortage of essential commodities at health facilities
  - Inadequate and slow deployment of ICT infrastructure
  
  - Rapid urbanization
    - limited health facilities, particularly in the urban and peri-urban areas
    - Increasing number of quack professionals and fake medications





## 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
<b>02902 - Health Service Delivery</b>	<b>8,023,941,813</b>	<b>7,509,914,723</b>	<b>7,509,914,723</b>	<b>7,509,914,723</b>
<b>02902004 - Regional and District Health Services</b>	<b>2,235,374,796</b>	<b>1,721,347,707</b>	<b>1,721,347,707</b>	<b>1,721,347,707</b>
21 - Compensation of Employees [GFS]	1,539,437,741	1,539,437,741	1,539,437,741	1,539,437,741
22 - Use of Goods and Services	514,341,371	119,002,283	119,002,283	119,002,283
27 - Social benefits [GFS]	433,450			
28 - Other Expense	5,294,429			
31 - Non financial assets	175,867,805	62,907,683	62,907,683	62,907,683
<b>02902005 - Primary and Secondary Health Services</b>	<b>5,184,706,796</b>	<b>5,184,706,796</b>	<b>5,184,706,796</b>	<b>5,184,706,796</b>
21 - Compensation of Employees [GFS]	4,383,581,089	4,383,581,089	4,383,581,089	4,383,581,089
22 - Use of Goods and Services	672,869,139	672,869,139	672,869,139	672,869,139
31 - Non financial assets	128,256,569	128,256,569	128,256,569	128,256,569
<b>02902006 - Tertiary and Specialized Health Services</b>	<b>434,744,183</b>	<b>434,744,183</b>	<b>434,744,183</b>	<b>434,744,183</b>
21 - Compensation of Employees [GFS]	343,946,311	343,946,311	343,946,311	343,946,311
22 - Use of Goods and Services	83,332,766	83,332,766	83,332,766	83,332,766
31 - Non financial assets	7,465,106	7,465,106	7,465,106	7,465,106
<b>02902007 - Research</b>	<b>54,926,726</b>	<b>54,926,726</b>	<b>54,926,726</b>	<b>54,926,726</b>
21 - Compensation of Employees [GFS]	20,761,574	20,761,574	20,761,574	20,761,574
22 - Use of Goods and Services	28,305,404	28,305,404	28,305,404	28,305,404
31 - Non financial assets	5,859,748	5,859,748	5,859,748	5,859,748
<b>02902008 - Pre-hospital services</b>	<b>114,189,311</b>	<b>114,189,311</b>	<b>114,189,311</b>	<b>114,189,311</b>
21 - Compensation of Employees [GFS]	106,238,806	106,238,806	106,238,806	106,238,806
22 - Use of Goods and Services	7,085,842	7,085,842	7,085,842	7,085,842
27 - Social benefits [GFS]	85,000	85,000	85,000	85,000
28 - Other Expense	10,000	10,000	10,000	10,000
31 - Non financial assets	769,662	769,662	769,662	769,662



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## **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, 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, 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			
		2021	Half-year 2022	Budget Year 2023	Indicative 2024	Indicative 2025	Indicative Year 2026
OPD per capita attendance	No. of outpatient department visits per person per year	0.96	1.00	1	1	1	1
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	84.30%	84.5%	85	85	85	85
Institutional Neonatal Mortality Rate	Neonatal deaths per 1,000 institutional live births	7	7.1	7	7	7	7
Skilled birth attendance coverage (%)	Number of births attended by skilled health professionals divided by total number expected deliveries	63.5%	63.9%	64	65	65	66
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	0.06%	0.06%	0.06%	0.06%	0.06%	0.06%
Proportion of maternal deaths audited	Number of maternal deaths audited divided by total number of maternal deaths multiplied by 100.	96.40%	93.7%	96.80%	97.0%	97%	97.5%
HIV Prevalence (15-49 years)	Percentage of people tested in the age group who were found to be infected with HIV	1.69%	1.70%	1.69%	1.60%	1.5%	1.5%
No. of children fully immunized by age 1	Proportion of children fully immunized by age 1 (using Penta3 as proxy)	94.20%	97.6%	95.5%	97.5%	98%	98%
Stillbirth Rate	Number of babies born with no signs of life at or after 28 weeks of gestation per 1,000 live births	11.8	11.4	11	11	10	10



Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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	86%	95.6%	<b>86.5%</b>	90.6%	90.0%	90.0%
Under-five mortality rate (per 1000lb)	Deaths occurring among children under 5 years per 1,000 live births	10	9.6	9.5	9.4	9.3	9.0
Infant Mortality Rate (per 1000lb)	Deaths among children under 1 per 1,000 live births	7.9	8	7.9	7.8	7.7	7.6
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	32.2	34.6	32.2	32.3	32.5	33.0



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

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

Operations	Projects
Conduct 2023 Holistic Assessment	Completion and Equipping of CHPS Compounds initiated Nationwide in 2012 – HQ
Undertake Annual Performance Reviews	Remodeling of Workshops into Offices, Construction of 2-Storey Office Block, Paving of Yard and Improvement of Drainage System at LFC - Phase II - HQ
Development of 2024 Plans and Budgets	Renovation of SSNIT 4No. Flats at Korle-Bu and Adenta for GHS Staff - HQ
Organize Senior Managers Meeting (1,2 &3) and Directors’ Retreat	Renovation of a Flat at 5 Continental Road at Room Ridge for GHS - HQ
Implementation of enhanced MCH e-tracker application with biometrics capability	Construction of Offices for Regional Health Directorate - Phase I - VR
2023 Data Quality Audit	Completion of 3 No. Bungalows at Ho Medical Village - VR
Implementation of Community Health Information System (CHIS)	Construction of District Health Directorate Offices at Kpeve - VR
Implementation of Harmonizing and Improving Statistics in West Africa Project (HISWAP)	Completion of Semi-detached Staff Quarters at Kpeve - VR
USAID/GHS Government to Government Project Year One implementation	Completion of Theatre at Anloga Health Centre - VR
Health Network Quality Improvement System (HNQIS)	Completion of the Rehabilitation of Health Centre at Vakpo – VR
National Health Research Dissemination Forum	Rehabilitation and Expansion of Health Centre at Akpafu Adokor - VR
Conduct of 2023 Audit of Budget Management Centers (BMCs)	Construction of 2No.CHPS Compounds in Selected Communities in Oti Region - OR
2023 Financial Validation Process	Refurbishment of 6No. Selected CHPS Compounds in Oti Region - OR
Financial system development and deployment (GHILMIS, ACCPAC)	Construction of 5 No. Staff Houses for Regional Health Directorate - OR



Analysis of updated GHS nominal roll in the HRIMS	Construction of 2 Bedroom Semi-detached Quarters at Kibi - ER
Establishment of Regional E-Learning Resource Centers	Completion of Maternity Ward at Asamankese Hospital - ER
Implementation of Divisional/Programmatic Strategies	Completion of Maternity Ward at Kade Hospital - ER
Conduct malaria admissions audit	Completion of District Health Directorate Office Building at Odumasi - Lower Manya - ER
SMC – dosing and supportive supervision	Completion of 1 No. Bungalow at Achiase Health Centre, Birim South District - ER
Distribution of ITNs	Completion of Extension of Administration Block for Eastern Regional Health Directorate at Koforidua - ER
Conduct Population Surveys (GDHS, MICS, MIS)	Construction of 2 CHPS Compound at Afram Plains South District -ER
Conduct On-site Training Supportive Supervision (OTSS)	Completion of 1 No. Doctor's Bungalow at Sunyani - BR
TB Case Notification Rate	Construction of 4 Unit 2 Bedroom Semi-Detached Senior Staff Quarters at Sunyani - BR
Develop	Construction of 1 No. 18 Unit 3-Storey Block of Flats at Sunyani - BR
Celebrate World Health Days	External Works at Regional Health Directorate Office Buildings at Sunyani – BR
Implement Screening and Treatment Project for HCV in Ghana	Completion of 2 no. One-Storey Senior Staff Quarters at Sunyani Municipal - BR
Conduct Two Rounds of Polio Outbreak Response Vaccination Campaigns	Construction of 3 No. Junior Staff Quarters at Tanoso Health Centre - BER
Conduct EPI Immunization activities	Construction of 2No.CHPS Compounds in Selected Communities in Western North Region - BER
Conduct Vaccination Campaigns	Construction of Surgical Ward at Bechem Hospital - Phase I = AR
Undertake Vaccine Management Assessment (EVMA) and Continuous Improvement Plan	Completion of CHPS Compound at Pomaakrom in the Asunafo North District - AR
WHO-Package of Essential NCD Interventions (PEN) Implementation	Completion of CHPS Compound at Yawusukrom in the Asutifi North District - AR
Conduct of STEPS Survey	Completion of OPD and Administration Block at Bechem in the Tano South District - AR
Training of NPHRL staff on antigen testing and sample preparation	Completion of 1no. Junior Staff Quarters at Tanoso in the Tano North District - AR
Undertake AFP surveillance	Construction of 1No. 2 bedroom Semi-Detached Nurses Quarters at Nwawasua – AR
Organize National and Regional Simulation Training and Exercises	Construction of 1No.CHPS Compound with 6-Seater W/C toilet with Mechanized borehole at Education



	Zone - AR
Implement PHEOC manuals and SOPs	Expansion of 2No. CHPS Compounds with 6-Seater W/C toilet with Mechanized borehole at Atuahenekrom and Benunkwanta - AR
Strengthen epidemiological surveillance on priority disease	Rehabilitation and Expansion of Kumasi South Hospital - (New Maternity Block) - ASH
Safe motherhood and lifesaving skills training	Completion of Health Centre at Pankrono - ASH
Training of health staff on meningitis case management and surveillance	Completion of 4-Storey 3-Bedroom Semi-detached Flats at Abrepo - ASH
2023 Annual Performance Review Meeting	Completion of District Health Directorate Offices at Obuasi - ASH
Support GHS Council Activities	Completion of Health Centre at Bompata in Asante Akyem South District - ASH
Scale-up Implementation of NoP across the regions	Completion of 2 Storey Administration Block & Pharmacy at Ejura Hospital - ASH
COVID-19 Vaccination campaign to promote Covid-19 vaccine uptake	Construction of Theater at Suntreso Hospital - ASH
Integrated Monitoring and Supportive Supervision to sub-national levels	Rehabilitation of Bungalow No.17 at Akowua San, Kumasi - ASH
GHiLMIS roll-out to sub-district levels including Training for BMC Heads, Administrators and Pharmacist	Rehabilitation of Limp Fitting Centre at KATH - ASH
MNCH E-Tracker implementation	Rehabilitation of Reg. Health Directorate (Blocks A & B) at Adum - ASH
Recruitment of selected management appointees at Deputy Director level.	Construction of Fence Wall at West Hospital at Tamale - NR
Development and dissemination of 2023 promotion guidelines	Upgrade of Dimong CHPS Compound to Health Centre - NR
Recruitment of newly qualified medical officers and other professionals	Drilling and Installation 4 No. Mechanised Boreholes at: Kpembe, Chando, Yipala, Karaga in Northern Region - NR
Comprehensive Abortion Care (CAC) training and monitoring	Upgrade of Nakpali Health Centre to Polyclinic in Zabzugu District - NR
Conduct Annual Patient Safety and Healthcare Quality Conference	Conversion of Leprosarium into General Hospital: Construction of General Ward at Nkanchina - NR
Undertake surgical outreaches under the National Cataract Outreach Programme	Refurbishment of 8No. Selected CHPS Compounds in Northern Region - NR
Joint HIV TB annual review performance meeting	Land Acquisition for the Development of a Medical Village (50 Acres) – NR
Conduct active outreach TB screening	Extension of Water & Power to 4 no. Staff Accommodation at Salaga Hospital - SAR
Hold Bi Annual regional TB/HIV Collaborative Committee meetings	Upgrade of Daboya Polyclinic to District Hospital in North Gonja District – SR
National Quantification of Malaria	Construction of CHPS Compound at Kpembe – SR



Commodities	
Monitoring on commodity availability and Supportive Supervision at all RMS's and selected Districts/Facilities stores	Refurbishment of 6No. Selected CHPS Compounds in Savannah Region - SR
Celebration of World Leprosy Day	Refurbishment of 6No. Selected CHPS Compounds in North East Region - NER
Conducted Training on vaccine safety and communication	Construction of District Health Directorate Office Block in the Mamprugu Moaduri District - NER
Trained Regional Cold Chain officers on Temperature Mapping Study	Reconstruction of Facilities Destroyed by Floods in UER (Phase I) - Rehabilitation of Kultamse Clinic - UER
World Hepatitis Day celebrated on July 28, 2023	Completion of CHPS Compound at Dubilla in Bolga Municipal - UER
Train regional teams on updated HMIS tools for viral hepatitis reporting and surveillance	Completion of CHPS Compound at Soe-Yipala in Bolga Municipal - UER
	Completion of CHPS at Salpiiga in Bawku West District - UER
	Completion of CHPS at Paga-Chiana in Kassena-Nankana West District - UER
	Completion of CHPS Compound at Atiyorun in Kassena Nankana West District - UER
	Completion of CHPS Compound at Dagunga in Bawku West District - UER
	Interim Compensation Valuation on the Upper East Regional Hospital and Midwifery Training School Land - UER
	Construction of RHMT Office in Accra - Phase 1 - GAR
	Completion of Theatre at Ussher Polyclinic - GAR
	Completion of 3-Storey Ward Block at Mamobi Hospital - GAR
	Rehabilitation of Health Centre at Prampram Phase II - Laboratory Block & Paving of Compound - GAR
	Completion of Greater Accra Regional Medical Stores at Pantang - GAR
	Rehabilitation of Princess Marie Louise (PML) Children's Hospital - GAR
	Compensation for 2.9 Acres of Land for Mamprobi Polyclinic - GAR
	Extension of Office Block for Regional Health Directorate at Cape Coast - CR



	Rehabilitation of 2 No. Blocks of Flats for Senior Staff - Phase II - CR
	Rehabilitation of Agona Abodom Health Centre - CR
	Upgrade of Health Centre at Moree to Polyclinic - Phase I - CR
	Construction of CHPS Compound at Egya No. 2 in the Mfantseman District - CR
	Upgrade of Moree Health Centre to a Polyclinic - CR
	Construction of 3-Bedroom Bungalow at Half Assini - WR
	Construction and Completion of 1 No. 3 Storey Block of 6-Unit Quarters at Takoradi (Phase II) - WR
	Completion of CHPS Compound at Sowudadzem - WR
	Completion of CHPS Compound at Boikrom - WR
	Completion of CHPS Compound at Nyamebekyere - WR
	Upgrade of Health Centre at Dadeaso to District Hospital - Phase I - WR
	Rehabilitation of Regional Health Directorate Offices at Sekondi - WR
	Compensation Valuation (Crops only) to Farmers on the Western Regional Hospital – Apimanim - WR
	Rehabilitation of Wiawso District Hospital - WNR
	Construction of 2No.CHPS Compounds in Selected Communities in Western North Region - WNR
	Construction of 1 No. 4 Unit 2-Bedroom Staff Quarters at Lawra - UWR
	Construction of 1 No. 4 Unit 2-Bedroom Staff Quarters at Tumu - UWR
	Completion of Health Centre at Ullo in the Jirapa District - UWR
	Re-activation and Completion of District Health Directorate Office Block at Wa - UWR
	Completion of 3-Bedroom Bungalow for Wa Hospital - UWR
	Upgrade of Hamile Health Centre to Polyclinic in Lambusie District - Phase I - UWR
	Completion of OPD and Administration Block at Nandom Hospital - UWR
	Construction of CHPS Compound at Vogonu in the



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Nadowli District - UWR
Construction of Mortuary at Nadowli Hospital - UWR
Upgrade of Issa Health Centre to District Hospital - Phase I - UWR
Upgrade of Wechau Polyclinic to District Hospital - Phase I - UWR





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
02902005 - Primary and Secondary Health Services	5,184,706,796	5,184,706,796	5,184,706,796	5,184,706,796
21 - Compensation of Employees [GFS]	4,383,581,089	4,383,581,089	4,383,581,089	4,383,581,089
22 - Use of Goods and Services	672,869,139	672,869,139	672,869,139	672,869,139
31 - Non financial assets	128,256,569	128,256,569	128,256,569	128,256,569



# 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	Baseline	Past Years		Projections			
			2021	2022 (Jan – Sept)	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Institutional Neonatal Mortality Rate	Neonatal deaths per 1,000 institutional live births	7.43	78.4/1000LB	53.0/1000LB	48.3/1000LB	48.3/1000LB	48.3/1000LB	48.3/1000LB



Main Outputs	Output Indicator	Baseline	Past Years		Projections			
			2021	2022 (Jan – Sept)	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Proportion of maternal deaths audited	Number of maternal deaths audited divided by total number of maternal deaths multiplied by 100.	96.40%	98%	100%	100%	100%	100%	100%
HIV Prevalence (15-49years)	Percentage of people tested in the age group who were found to be infected with HIV	1.69%		1.32%	1.10%	1.10%	1.10%	1.10%
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	42.9/1000LB	35.2/1000LB	29.1/1000LB	29.1/1000LB	29.1/1000LB	29.1/1000LB
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	86	87	89	91	91	91	91



Main Outputs	Output Indicator	Baseline	Past Years		Projections			
			2021	2022 (Jan – Sept)	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Under-five mortality rate (per 1000lb)	Deaths occurring among children under 5 years per 1,000 live births	45	105.9/1000LB	78.8/1000LB	69.3/100LB	69.3/100LB	69.3/100LB	69.3/100LB
Infant Mortality Rate(per 1000lb)	Deaths among children under 1 per 1,000 live births	32	71.9/1000LB	65.5/1000LB	58/1000LB	58/1000LB	58/1000LB	58/1000LB
Institutional Maternal Mortality rates reduced	Institutional maternal mortality rates per 100,000 live births	130	1063.8/100,000LB	521.9/100,000LB	460/100,000LB	460/100,000LB	460/100,000LB	460/100,000LB
Out-patient services improved	Percentage of reduction in waiting period	30	35	40	55	55	55	55
Patients Admissions increased	Percentage increase in Admissions	10	15	25	30	30	30	30
Patients Admissions increased/Improved	Re-admissions rate	< 5%	< 5%	< 5%	< 5%	< 5%	< 5%	< 5%
Specialist OPD services improved	Percentage increase in specialist OPD attendance	10	12	15	25	25	25	25
Provision of Emergency	Case Response	20mins	15mins	10mins	8mins	8mins	8mins	8mins



Main Outputs	Output Indicator	Baseline	Past Years		Projections			
			2021	2022 (Jan – Sept)	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Care Services improved	Time							
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	≤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	≥95% of cases
Death audits and postmortem examination conducted	Percentage of deaths audited	100	100 (Maternal Deaths only)	100 (Maternal Deaths only)	100 (Maternal Deaths only)	100 (Maternal Deaths only)	100 (Maternal Deaths only)	100 (Maternal Deaths only)
Death audits and postmortem examination conducted	% .PM examination conducted	100	2.3%	5.5%	25%	25%	25%	25%
Patients satisfaction enhanced	Patients satisfaction levels	Satisfaction level of ≥85%	Satisfaction level of 43.2%	Satisfaction level of	Satisfaction level of ≥75%			
Staff satisfaction enhanced	Staff satisfaction levels	Satisfaction level of ≥85%	Satisfaction level of	Satisfaction level of	Satisfaction level of ≥50%			
Diagnostic services improved	Case response time/ % increase in Diagnostic Clients Seen	20%	25%	30%	35%	35%	35%	35%



Main Outputs	Output Indicator	Baseline	Past Years		Projections			
			2021	2022 (Jan – Sept)	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Outreach activities carried out	Number of Outreach activities	At least 3 outreaches a year						
Improved outcomes in maternal health	Institutional maternal mortality rates (per 100,000)	18% reduction	1063.8/100,000LB	521.9/100,000LB	460/100,000LB	460/100,000LB	460/100,000LB	460/100,000LB
Improved outcomes in child health care	Institutional infant mortality rates (per 1000)	10% reduction	71.9/1000LB	65.5/1000LB	48.3/1000LB	48.3/1000LB	48.3/1000LB	48.3/1000LB
Improved outcomes in service delivery	% availability of essential drugs	0.95	90.15%	92.5%	92.5%	92.5%	92.5%	92.5%
Improved outcomes in service delivery	Institutional all cause of death rate	0.95	9.6%	11.9%	9.8%	9.8%	9.8%	9.8%
Conduct Operational Research	Number of operational research undertaken	30	30	30	30	30	30	30
Improved outcomes in residency training	Pass rate of residency	95	95	95	95	95	95	95
Provision of surgical services	% increase in No. of Surgeries	10%	15%	20%	2%	2%	2%	2%
Rehabilitation services provided	Percentage increase in the no. of Rehabilitation Cases	5%	10%	15%	20%	20%	20%	20%



Main Outputs	Output Indicator	Baseline	Past Years		Projections			
			2021	2022 (Jan – Sept)	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
(Psychiary)	seen							
Psychiatric care improved	Percentage increase in Psychiatric patient care	15%	20	35.5%	39%	39%	39%	39%



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

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

Operations	Projects
Provide maternal and child health services	Construction of fence wall (Phased)
Provide in and out-patient services	Procurement of motor vehicle
Conduct major and minor surgeries	
Provide pharmaceutical services	
Provide diagnostics and rehabilitation services	
Conduct training and operational research	
Provision of Mental Health Services	
Specialist Outreach Services	
Ensure the availability of Chemicals and Other Consumable (Efficient Supply Chain Management).	
Internal management of the Organisation	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
02902006 - Tertiary and Specialized Health Services	434,744,183	434,744,183	434,744,183	434,744,183
21 - Compensation of Employees [GFS]	343,946,311	343,946,311	343,946,311	343,946,311
22 - Use of Goods and Services	83,332,766	83,332,766	83,332,766	83,332,766
31 - Non financial assets	7,465,106	7,465,106	7,465,106	7,465,106



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## **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			
		2021	2022 sept	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Access to Herbal medicines improved	No. of Herbal medicines formulated/Reformulated	2	3	4	6	6	10
	No. of Herbalist products analyzed	456	580	600	650	650	650
	No. of research publications produced	10	15	16	18	20	20
Training and dissemination of scientific findings strengthened	Number of people participating in Conferences, workshops and short courses	65	125	130	140	150	200
Support for research in the Health sector enhanced	No. of research proposals developed	5	7	10	10	12	15



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

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

Operations	Projects
Develop Herbal and Alternative medicine	Renovation of Clinic Phase II
Develop herbal medicinal farms	Furniture and Benches for the Clinic Phase I
Disseminate research findings	Industrial Rotary Evaporator
Develop and review research proposals	Renovation and refurbishment of Pharmacology Lab
	Solar Electrification
	Establishment of Cell Culture Lab
	Procurement of Operative Vehicles
	Re-equipping of production line for herbal medicine





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
02902007 - Research	54,926,726	54,926,726	54,926,726	54,926,726
21 - Compensation of Employees [GFS]	20,761,574	20,761,574	20,761,574	20,761,574
22 - Use of Goods and Services	28,305,404	28,305,404	28,305,404	28,305,404
31 - Non financial assets	5,859,748	5,859,748	5,859,748	5,859,748



# 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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Ambulance Services Availability improved	Number of Functional Ambulances	301	400	400	500	500	500
	No. of ambulances procured	N/A	103	103	103	103	103
	No. of Cases Handled	22,000	29,351	45,000	50,000	55,000	55,000
	Average Response Time	20 mins	21:17 sec	20 mins	19 mins	18 mins	19 mins
	No. of trained EMT Drivers/ Emergency Medical Dispatchers	400	300	300	320	350	350
Voluntary unpaid blood donations increased	Percentage of voluntary unpaid blood donations	26%	33%	40%	43%	45%	45%
	No. of voluntary mobile sessions	646	1,063	1,970	2,304	2,607	2,607
	No. of educational talks on blood donations organized	2,018	2,520	1,885	2,341	2,798	2,798
	Blood collection index (BCI) per 1000 population	5.7	6.2	6.3	6.4	6.5	6.5



Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Access to safe blood and blood products increased	Percentage of samples tested for all transfusion transmissible infections (TTIs)	100%	100%	100%	100%	100%	100%
Awareness on basic life support systems (BLSS) enhanced	No. of BLSS activities carried out	8	10	12	14	16	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	Procure vehicles for blood donor recruitment and blood collection
Standardize and intensify blood donor education across the country	Expand facilities of the Paramedic and Emergency Care Training School (PECTS)
Expand pre-hospital emergency medical services across the country to cover district and sub-district levels (PHC concept)	Maintain Ambulances and Ambulance Stations
Train EMTs and Emergency Medical Dispatchers	
Collaborate with relevant institutions to sensitize stakeholders including the public on basic life support systems (BLSS) for emergencies	
Conduct in-service training	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
02902008 - Pre-hospital services	114,189,311	114,189,311	114,189,311	114,189,311
21 - Compensation of Employees [GFS]	106,238,806	106,238,806	106,238,806	106,238,806
22 - Use of Goods and Services	7,085,842	7,085,842	7,085,842	7,085,842
27 - Social benefits [GFS]	85,000	85,000	85,000	85,000
28 - Other Expense	10,000	10,000	10,000	10,000
31 - Non financial assets	769,662	769,662	769,662	769,662



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## 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 4,101

Challenges encountered in Human Resource for Health Development programme include:

- infrastructural and logistical support for Health Training Institutions
- faculty, tutors and administrative staff for Training Institutions
- 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
<b>02904 - Human Resource Development and Management</b>	<b>649,160,705</b>	<b>649,160,705</b>	<b>649,160,705</b>	<b>649,160,705</b>
<b>02904001 - Pre-Service Training</b>	<b>328,694,911</b>	<b>328,694,911</b>	<b>328,694,911</b>	<b>328,694,911</b>
21 - Compensation of Employees [GFS]	105,532,566	105,532,566	105,532,566	105,532,566
22 - Use of Goods and Services	155,754,513	155,754,513	155,754,513	155,754,513
31 - Non financial assets	67,407,832	67,407,832	67,407,832	67,407,832
<b>02904002 - Post-Basic Training</b>	<b>285,388,990</b>	<b>285,388,990</b>	<b>285,388,990</b>	<b>285,388,990</b>
21 - Compensation of Employees [GFS]	91,060,195	91,060,195	91,060,195	91,060,195
22 - Use of Goods and Services	134,525,011	134,525,011	134,525,011	134,525,011
31 - Non financial assets	59,803,785	59,803,785	59,803,785	59,803,785
<b>02904003 - Specialised Training</b>	<b>35,076,804</b>	<b>35,076,804</b>	<b>35,076,804</b>	<b>35,076,804</b>
21 - Compensation of Employees [GFS]	8,546,386	8,546,386	8,546,386	8,546,386
22 - Use of Goods and Services	20,040,844	20,040,844	20,040,844	20,040,844
27 - Social benefits [GFS]	400,000	400,000	400,000	400,000
31 - Non financial assets	6,089,575	6,089,575	6,089,575	6,089,575



## 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			
		2021	2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Trained middle-level health professionals increased	No. of students admitted	26,000	30,000	21,000	30,000	30,000	30,000



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

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

Operations
Admit student
Manpower skill development
Train middle-level health professionals
Introduce new training programmes

Projects





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
02904001 - Pre-Service Training	328,694,911	328,694,911	328,694,911	328,694,911
21 - Compensation of Employees [GFS]	105,532,566	105,532,566	105,532,566	105,532,566
22 - Use of Goods and Services	155,754,513	155,754,513	155,754,513	155,754,513
31 - Non financial assets	67,407,832	67,407,832	67,407,832	67,407,832



## 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 programme 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 programme 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			
		2021	2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Trained middle-level health professionals increased	No. of students admitted	4,500	5,000	6,000	10,000	10,000	10,000



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

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

Operations
Admit student
Manpower skill development
Train middle-level health professionals
Introduce new training programmes

Projects





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
02904002 - Post-Basic Training	285,388,990	285,388,990	285,388,990	285,388,990
21 - Compensation of Employees [GFS]	91,060,195	91,060,195	91,060,195	91,060,195
22 - Use of Goods and Services	134,525,011	134,525,011	134,525,011	134,525,011
31 - Non financial assets	59,803,785	59,803,785	59,803,785	59,803,785



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## **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	Projections						
		2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	
Trained specialists/consultants increased	No. of Specialist doctors trained/graduate d	356 Members	223 Members	400 Members	420 Member	430 Members	431 Members	
		33 Fellows	36 Fellows	50 Fellows	60 Fellows	65 Fellows	66 Fellows	
	No. of Specialist pharmacists trained/graduate d	56 Primaries	100 Primaries	100 Primaries	100 Primaries	150 Primaries		
		175 Members	204 Members	200 Members	250 Members	300 Members		
		3 Fellows	20 Fellows	20 Fellows	15 Fellows	25 Fellows		
	No. of Specialist Nurses trained/graduate d	79 Members	90 Members	181 Members	333 Member	236 Members	370 Members	
		99 Associates	88 Associates	51 Associates	80 Associates	95 Associates	100 Associates	
				15 Fellows	30 Fellows	52 Fellows	64 Fellows	
	Specialist knowledge improved	No. of Resident Doctors admitted	353 Members	438 Members	450 Members	500 Member	550 Members	551 Members
			84 Fellows	139 Fellows	140 Fellows	160 Fellows	180 Fellows	181 Fellows
No. of Resident Pharmacists admitted		94	100	100	105	120		
No. of Resident Nurses admitted		357	355	390	450	500	560	



Main Outputs	Output Indicator	Projections					
		2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
	Number of CPDs conducted (Doctors)	35	35	45	55	65	65
	Number of CPDs conducted (Pharmacists)	1	20	25	30	35	
	Number of CPDs conducted (Nurses/Midwives)	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
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:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
02904003 - Specialised Training	35,076,804	35,076,804	35,076,804	35,076,804
21 - Compensation of Employees [GFS]	8,546,386	8,546,386	8,546,386	8,546,386
22 - Use of Goods and Services	20,040,844	20,040,844	20,040,844	20,040,844
27 - Social benefits [GFS]	400,000	400,000	400,000	400,000
31 - Non financial assets	6,089,575	6,089,575	6,089,575	6,089,575



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# 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 1,327.

The many challenges faced by the Regulatory Agencies include:

- Inadequate resources to enable the agencies execute their mandate.
  - recruit and distribute critical professionals
  - financial/ logistics;
    - development of LIs to support implementation of some Acts
    - development of policy guidelines/protocols/standards
    - limited resources to support monitoring
    - overage vehicles at all levels
- Inadequate and slow deployment of ICT infrastructure
- Rapid urbanization
  - Eg. Proliferation of Small and Medium-scale Enterprises (SMEs) and unregistered products
  - Increasing number of quack professionals and fake products.
- Inadequate/lack of Office accommodation for some Agencies
- Implementation of Fees and charges (Miscellaneous Provision) Act, 2022 (Act 1080)





## 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
<b>02905 - Health Sector Regulation</b>	<b>271,462,310</b>	<b>269,881,238</b>	<b>270,420,335</b>	<b>270,420,335</b>
<b>02905001 - Regulation of Health Facilities</b>	<b>14,995,985</b>	<b>14,995,985</b>	<b>14,995,985</b>	<b>14,995,985</b>
21 - Compensation of Employees [GFS]	7,490,940	7,490,940	7,490,940	7,490,940
22 - Use of Goods and Services	5,068,421	5,068,421	5,068,421	5,068,421
27 - Social benefits [GFS]	33,600	33,600	33,600	33,600
28 - Other Expense	198,680	198,680	198,680	198,680
31 - Non financial assets	2,204,344	2,204,344	2,204,344	2,204,344
<b>02905002 - Regulation of Health Professions</b>	<b>116,950,867</b>	<b>117,485,879</b>	<b>118,024,976</b>	<b>118,024,976</b>
21 - Compensation of Employees [GFS]	26,379,355	26,400,941	26,400,941	26,400,941
22 - Use of Goods and Services	70,224,825	70,224,825	70,224,825	70,224,825
28 - Other Expense	80,000	84,000	88,200	88,200
31 - Non financial assets	20,266,687	20,776,113	21,311,010	21,311,010
<b>02905003 - Regulation of Pharmaceuticals and Medicinal Health</b>	<b>139,515,457</b>	<b>137,399,374</b>	<b>137,399,374</b>	<b>137,399,374</b>
21 - Compensation of Employees [GFS]	53,469,156	53,469,156	53,469,156	53,469,156
22 - Use of Goods and Services	62,418,643	62,418,643	62,418,643	62,418,643
27 - Social benefits [GFS]	1,991,490			
28 - Other Expense	124,593			
31 - Non financial assets	21,511,575	21,511,575	21,511,575	21,511,575



## 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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Operating standards of health facilities enforced	No. of new health facilities licensed (HeFRA)	2,778	1692	1,950	2,250	2,400	2,550
	No. of facilities licenses renewed (HeFRA)	423	361	1300	1500	1600	1700
	No. of inspection visits to new facilities conducted (HeFRA)	1,385	2035	3,250	3,750	4,000	4,250
	No. of facilities monitored (HeFRA)	680	449	1,000	2,000	3,000	4,000
	No. of new health facilities licensed (MoFFA)	N/A	N/A	95	95	95	95
	No. of inspection visits	N/A	22	95	95	95	95



Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
	conducted (MoFFA)						
Operations of MOFFA & HeFRA Digitalized Systems	MOFFA website created	N/A	1	1			
	No. of Mobile Online Operational Systems developed and Operationalised (HeFRA)	N/A	1	1	1	1	1
Reporting	Quarterly reports (MoFFA)	4	4	4	4	4	4
	Quarterly reports (HeFRA)	4	4	4	4	4	4
Training of practitioners	Number of practitioners trained (MoFFA)	227	N/A	100	50	50	50

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

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

Operations	Projects
Licence, Monitor and Accredite health and Funeral Facilities.	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 and consumables
	Purchase of office Furniture and fittings



Training of mortuary workers	
Stakeholder engagements	
Facility-based data collection	
Preparation of documents for the Agency	
Develop and implement strategies to strengthen media relations	
Harmonise operational overlaps among HeFRA, NHIA and PC	
Increase and improve engagement with the public to promote the activities of the Agency.	
Enhance the cashless system, using the new government payment gateway (GHANA.GOV)	
Develop, review and implement HR plan and manual	
Review and implement performance management systems	
Facilitate the completion of the LI for HeFRA	
Develop/review and implement policies, manuals, procedures and guidelines	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
02905001 - Regulation of Health Facilities	14,995,985	14,995,985	14,995,985	14,995,985
21 - Compensation of Employees [GFS]	7,490,940	7,490,940	7,490,940	7,490,940
22 - Use of Goods and Services	5,068,421	5,068,421	5,068,421	5,068,421
27 - Social benefits [GFS]	33,600	33,600	33,600	33,600
28 - Other Expense	198,680	198,680	198,680	198,680
31 - Non financial assets	2,204,344	2,204,344	2,204,344	2,204,344



## 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, continuous professional development and renewal of license of practicing health professionals registered to practice in Ghana; and collaborates with other health training institutions and other stakeholders.

The organizations involved in the Regulation of Health Professionals are: Pharmacy Council, Medical & Dental Council, Nursing and Midwifery Council, Allied Health Professions Council, 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			
		2021	2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Standard of Practice enforced	No. of Psychologists in good standing re-licensed	770	1,453	2,053	2,651	3,214	3,214
	No. of Pharmacists in good standing re-licensed	4,015	4,412	4,821	5,215	5,622	5,622



Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
	No. of Nurses & Midwives in good standing re-licensed	143,544	157,898	173,688	191,057	210,163	210,163
	No. of Doctor re-licensed MDC	7,574	8,080	8,900	9,700	10,800	10,800
	No. of Physician Assistants re-licensed MDC	4,417	4,800	5,815	6,920	7,720	7,720
	No. of Allied Health Professionals in good standing re-licensed	11,394	13,672	16,406	19,687	23,624	23,624
	No. of health facilities supervised NMC	55	56	95	135	155	155
	No. of health facilities supervised AHPC	162	194	232	278	333	333
	No. of training institutions supervised by GPC	36	45	50	60	70	70
	No. of health facilities supervised by PC	22,000	25,000	28,000	30,000	35,000	35,000
	No. of new Doctors accredited	2,038	2,450	3,654	4,150	4,965	4,965
	No. of new Physician Assistants accredited	1564	1670	1790	1967	2245	2245
Health professionals inducted	No. of new Nurses/Midwives accredited	22,423	32,607	36,230	42,089	46,398	46,398
	No. of new Pharmacists accredited	249	400	500	600	700	700
	No. of Pharmacy Technicians accredited	454	400	420	550	700	700



Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
	No. of new Allied Health Professionals accredited	5,122	6,402	8,002	10,002	12,503	12,503
	No. of new Psychologists accredited	193	250	260	280	320	320
Knowledge of health professionals improved	No. of in-service training organized for examiners AHPC	4	4	4	4	4	4
	No. of CPDs conducted by PC	60	80	100	120	130	130
	No. of CPDs accredited by MDC	300	315	322	327	330	330
	No. of CPDs conducted by Ghana Psychology Council	7	14	17	21	28	28
	No. of in-service training organized for examiners Ghana Psychology Council	1	5	7	10	13	13
	No. of CPDs conducted by AHPC	134	160	192	230	276	276
	No. of Medical Training Institutions accredited	110	120	130	140	150	160
Facilities for Specialized Health Training accredited	No. of Nurses & Midwifery Training Institutions accredited	60	72	88	109	121	121
	No. of Pharmacy Training Institutions	7	7	9	10	12	12
	Percentage of Pharmacy Training	100%	100%	100%	100%	100%	100%



Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
	Institutions accredited						
	No. of Allied Health Training Institutions accredited	10	12	15	18	22	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	Procure vehicles
knowledge, skills and competence	Procure computers, networking infrastructure and accessories
Organize internship training in accredited training institutions	Purchase of furniture and fittings
Undertake Career and development Programmes for	Construction, rehabilitation and
health practitioners and service providers on regulations and standards for practice	maintenance of offices
Organize licensure exams and renew health	
professionals license	
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	
Implement electronic pharmacy 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:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
02905002 - Regulation of Health Professions	116,950,867	117,485,879	118,024,976	118,024,976
21 - Compensation of Employees [GFS]	26,379,355	26,400,941	26,400,941	26,400,941
22 - Use of Goods and Services	70,224,825	70,224,825	70,224,825	70,224,825
28 - Other Expense	80,000	84,000	88,200	88,200
31 - Non financial assets	20,266,687	20,776,113	21,311,010	21,311,010



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## **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			
		2021	2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Medical products manufacturing facilities licensed	Percentage of licensing applications approved.	74%	75%	75%	75%	75%	75%
Medical products registered	Percentage of medical products applications approved.	91%	88%	88%	88%	88%	88%
Product quality monitoring	Percentage of products that passed.	77%	98%	98%	98%	98%	98%

### 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	Procure office supplies and consumables
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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
02905003 - Regulation of Pharmaceuticals and Medicinal	139,515,457	137,399,374	137,399,374	137,399,374
21 - Compensation of Employees [GFS]	53,469,156	53,469,156	53,469,156	53,469,156
22 - Use of Goods and Services	62,418,643	62,418,643	62,418,643	62,418,643
27 - Social benefits [GFS]	1,991,490			
28 - Other Expense	124,593			
31 - Non financial assets	21,511,575	21,511,575	21,511,575	21,511,575



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## **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			
		2021	2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Food manufacturing facilities licensed	Percentage of licensing applications approved.	74%	5%	85%	85%	85%	85%
Food product registration	Percentage of food product applications approved.	94%	90%	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	





## 1.7. Appropriation Bill

Summary of Expenditure by Department, Economic Item and Funding

Entity: 029 - Ministry of Health

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
029 - Ministry of Health	8,240,574,381	26,373,510	4,027,067	8,270,974,958	524,096,512	2,790,770,640	572,059,002	3,886,926,154		130,474,624		277,937,800	2,718,601,720	2,996,539,520	15,284,915,255
02901 - Health Headquarters	1,258,249,928	11,848,510	3,814,733	1,273,913,171	1,237,549	29,275,741	697,032	31,210,321		130,474,624			2,718,601,720	2,718,601,720	4,154,199,836
02902 - Ghana Health Service (GHS)	4,248,734,270	3,254,807		4,251,989,078	261,139,345	546,593,920	128,256,569	935,989,834				277,937,800		277,937,800	5,465,916,712
02903 - Psychiatry Hospitals (Tertiary Health Services)	72,310,838	7,000,000		79,310,838	2,064,974	12,573,960	2,344,230	16,983,163							96,294,001
02904 - Christian Health Association of Ghana	1,422,778,936			1,422,778,936	119,719,941	517,190,880	159,867,805	796,778,626							2,219,557,562
02905 - Regulatory Agencies	54,846,035	2,025,000	212,334	57,083,369	33,027,809	137,269,582	43,545,942	213,843,333							270,926,702
02906 - Teaching Hospitals	870,670,286			870,670,286	60,075,292	431,916,703	46,911,502	538,903,496							1,409,573,782
02907 - Training Institutions	168,278,176			168,278,176	34,080,969	290,279,524	127,211,616	451,572,109							619,850,286
02908 - District Health Administration		1,745,192		1,745,192		184,647,431	9,932,866	194,580,297							196,325,489
02909 - District Hospitals						481,994,282	30,124,643	512,118,924							512,118,924
02910 - Sub Districts-Polyclinics						79,309,747	4,956,859	84,266,606							84,266,606
02912 - Sub Districts-Health Centres						11,932,912	745,807	12,678,719							12,678,719
02913 - Sub Districts-CHIPS Compound						1,218,429	76,152	1,294,581							1,294,581
02914 - Ahmadiyya Muslim Health Service-Ghana Parent	21,678,944			21,678,944	3,856,272	16,710,511	5,141,696	25,708,479							47,387,423
02950 - Subvented Organisations Parent	123,026,968	500,000		123,526,968	8,894,362	49,857,019	12,246,283	70,997,665							194,524,633