

# MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2024-2027

## MINISTRY OF HEALTH

*In accordance with Section 21(4) of the  
Public Financial Management Act,  
2016 (Act 921)*



REPUBLIC OF GHANA



## PROGRAMME BASED BUDGET ESTIMATES FOR 2024



Nkunim Budget





# *MINISTRY OF HEALTH*



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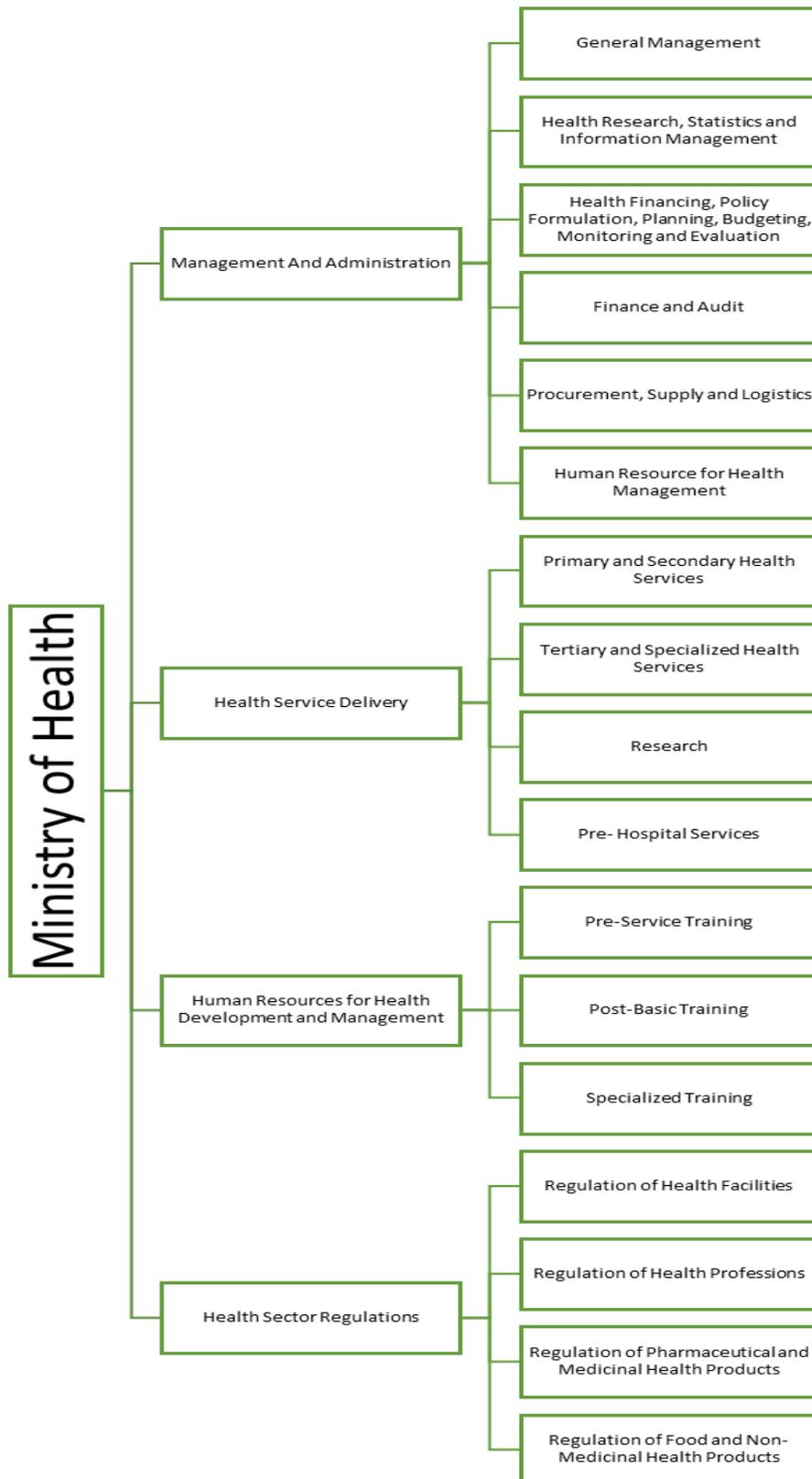
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## Ministry of Health – Programme Structure





## 1.5. Appropriation Bill

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

Entity: 029 - Ministry of Health  
 Year: 2024 | Currency: Ghana Cedi (GHS)  
 Base Version

|  | 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>1,338,438,136</b>      | <b>29,543,054</b>  | <b>128,318,550</b>        | <b>1,496,299,740</b> | <b>1,158,532</b>          | <b>23,660,050</b>    |                           | <b>24,818,582</b>    |                |      |        | <b>477,835,750</b> | <b>125,709,049</b>        | <b>603,544,800</b> | <b>2,124,663,122</b> |
| 02901001 - General Administration  | 3,778,290                 | 23,169,165         |                           | 26,947,455           |                           |                      |                           |                      |                |      |        |                    |                           |                    | 26,947,455           |
| 02901002 - Health Research; Statistics and Information                             | 1,697,805                 | 212,523            |                           | 1,910,328            |                           |                      |                           |                      |                |      |        |                    |                           |                    | 1,910,328            |
| 02901003 - Health Financing, Policy Formulation, Planning, Budgeting, Monit & Eval | 8,581,807                 | 4,667,144          | 120,318,550               | 133,567,501          | 1,158,532                 |                      |                           | 1,158,532            |                |      |        | 477,835,750        | 125,709,049               | 603,544,800        | 738,270,832          |
| 02901004 - Finance and Audit   | 2,739,171                 | 1,069,176          |                           | 3,808,347            |                           |                      |                           |                      |                |      |        |                    |                           |                    | 3,808,347            |
| 02901005 - Procurement Supply and Logistics  | 157,083                   | 212,523            | 8,000,000                 | 8,369,606            |                           |                      |                           |                      |                |      |        |                    |                           |                    | 8,369,606            |
| 02901006 - Human Resources for Health Management                                   | 1,321,483,981             | 212,523            |                           | 1,321,696,504        |                           | 23,660,050           |                           | 23,660,050           |                |      |        |                    |                           |                    | 1,345,356,554        |
| <b>02902 - Health Service Delivery</b>   | <b>7,959,179,722</b>      | <b>33,801,201</b>  | <b>16,681,450</b>         | <b>8,009,662,373</b> | <b>172,907,289</b>        | <b>924,703,063</b>   | <b>189,666,755</b>        | <b>1,287,277,107</b> |                |      |        |                    |                           |                    | <b>9,296,939,479</b> |
| 02902004 - Regional and District Health Services                                   | 5,553,312,389             |                    | 16,681,450                | 5,569,993,839        | 151,798,522               | 782,335,297          | 171,171,768               | 1,105,305,586        |                |      |        |                    |                           |                    | 6,675,299,426        |
| 02902005 - Primary and Secondary Health Services                                   | 2,121,005,259             | 25,000,000         |                           | 2,146,005,259        | 4,236,118                 | 19,768,551           | 4,236,118                 | 28,240,787           |                |      |        |                    |                           |                    | 2,174,246,046        |
| 02902006 - Tertiary and Specialized Health Services                                | 95,378,705                | 2,601,201          |                           | 97,979,906           | 8,518,665                 | 63,846,175           | 7,035,323                 | 79,400,163           |                |      |        |                    |                           |                    | 177,380,068          |
| 02902007 - Research  | 29,269,924                |                    |                           | 29,269,924           | 5,736,778                 | 49,318,081           | 5,934,145                 | 60,989,003           |                |      |        |                    |                           |                    | 90,258,927           |
| 02902008 - Pre-hospital services   | 160,213,444               | 6,200,000          |                           | 166,413,444          | 2,617,207                 | 9,434,959            | 1,289,401                 | 13,341,568           |                |      |        |                    |                           |                    | 179,755,012          |
| <b>02903 - Tertiary and Specialised Services</b>                                   | <b>1,132,297,743</b>      | <b>4,764,424</b>   |                           | <b>1,137,062,167</b> | <b>287,586,157</b>        | <b>1,624,003,854</b> | <b>145,461,282</b>        | <b>2,057,051,292</b> |                |      |        |                    |                           |                    | <b>3,194,113,459</b> |
| 02903001 - Tertiary Health Services  | 220,695,166               | 2,709,323          |                           | 223,404,488          | 30,638,647                | 148,816,283          | 39,392,546                | 218,847,476          |                |      |        |                    |                           |                    | 442,251,965          |
| 02903005 - Primary and Secondary Health Services                                   | 26,847,697                |                    |                           | 26,847,697           | 189,381,263               | 1,042,676,251        | 36,672,046                | 1,268,729,560        |                |      |        |                    |                           |                    | 1,295,577,257        |
| 02903006 - Tertiary and Specialized Health Services                                | 884,754,881               | 2,055,101          |                           | 886,809,982          | 67,566,247                | 432,511,319          | 69,364,199                | 569,441,765          |                |      |        |                    |                           |                    | 1,456,251,747        |
| 02903008 - Pre-hospital Services   |                           |                    |                           |                      |                           |                      | 32,491                    | 32,491               |                |      |        |                    |                           |                    | 32,491               |
| <b>02904 - Human Resource Development and Management</b>                           | <b>194,255,010</b>        |                    |                           | <b>194,255,010</b>   | <b>41,249,307</b>         | <b>287,941,561</b>   | <b>48,020,275</b>         | <b>377,211,144</b>   |                |      |        |                    |                           |                    | <b>571,466,154</b>   |
| 02904001 - Pre-Service Training  | 79,824,104                |                    |                           | 79,824,104           | 23,461,840                | 95,770,879           | 22,812,655                | 142,045,373          |                |      |        |                    |                           |                    | 221,869,478          |
| 02904002 - Post-Basic Training   | 110,151,092               |                    |                           | 110,151,092          | 12,491,815                | 164,617,970          | 15,977,213                | 193,086,998          |                |      |        |                    |                           |                    | 303,238,090          |
| 02904003 - Specialised Training  | 4,279,814                 |                    |                           | 4,279,814            | 5,295,652                 | 27,552,713           | 9,230,408                 | 42,078,773           |                |      |        |                    |                           |                    | 46,358,587           |
| <b>02905 - Health Sector Regulation</b>  | <b>85,514,845</b>         | <b>4,922,500</b>   |                           | <b>90,437,345</b>    | <b>65,649,759</b>         | <b>165,814,828</b>   | <b>68,153,133</b>         | <b>299,617,720</b>   |                |      |        |                    |                           |                    | <b>390,055,065</b>   |
| 02905001 - Regulation of Health Facilities   | 9,009,116                 | 2,400,000          |                           | 11,409,116           | 1,133,886                 | 5,626,278            | 1,169,136                 | 7,929,300            |                |      |        |                    |                           |                    | 19,338,416           |
| 02905002 - Regulation of Health Professions  | 22,741,138                | 2,522,500          |                           | 25,263,638           | 11,943,726                | 72,568,305           | 31,935,899                | 116,447,930          |                |      |        |                    |                           |                    | 141,711,569          |
| 02905003 - Regulation of Pharmaceuticals and Medicinal Health Products             | 53,764,591                |                    |                           | 53,764,591           | 52,572,147                | 87,620,245           | 35,048,098                | 175,240,490          |                |      |        |                    |                           |                    | 229,005,081          |



## 1.5. Appropriation Bill

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

Entity: 029 - Ministry of Health

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

|             | GoG                       |                    |                           |                | IGF                       |                    |                           |               | Funds / Others |      |        | Donors             |                           |             | Grand Total    |
|-------------|---------------------------|--------------------|---------------------------|----------------|---------------------------|--------------------|---------------------------|---------------|----------------|------|--------|--------------------|---------------------------|-------------|----------------|
|             | Compensation of employees | Goods and Services | 31 - Non financial assets | Total          | Compensation of employees | Goods and Services | 31 - Non financial assets | Total         | Statutory      | ABFA | Others | Goods and Services | 31 - Non financial assets | Total       |                |
| Grand Total | 10,709,685,455            | 73,031,179         | 145,000,000               | 10,927,716,634 | 568,551,044               | 3,026,123,356      | 451,301,445               | 4,045,975,846 |                |      |        | 477,835,750        | 125,709,049               | 603,544,800 | 15,577,237,279 |

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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 to use.

## **4. MISSION**

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

## **5. CORE FUNCTIONS**

The core functions of the Ministry of Health are to:

- Formulate, coordinate and monitor the implementation of sector policies and programmes.
- Provide public health and clinical services at primary, secondary and tertiary levels.
- Regulate registration and accreditation of health service delivery facilities as well as the training and practice of various health professions regarding standards and professional conduct.
- Regulate the manufacture, implementation, exportation, distribution, use and advertisement of all food, drugs, cosmetics, medical devices and household chemical substances as well as 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 2023. The Annual Programme of Work of the Ministry has the full picture of the indicators and targets for the year 2023 and beyond.

| Outcome Indicators  | Unit of Measurement   | Baseline |         | Latest Status (HSMTDP 2022- 2025) |         | Targets |
|---|---|----------|---------|-----------------------------------|---------|---------|
|   |   | 2020     | 2021    | 2022                              | 2023    | 2024    |
| Nurse to population ratio   | Total number of nurses divided by total population  | 1:701    | 1:700   | 1:600                             | 1:600   | 1:400   |
| Doctor to population ratio  | Number of doctors divided by total population   | 1:6,355  | 1:5,000 | 1:4,000                           | 1:4,000 | 1:3000  |
| NHIS population coverage  | No. of active NHIS members divided by estimated population, multiplied by 100   | 42%      | 52.60%  | 57%                               | 57%     | 67%     |
| 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                        | 80%      | 100%    | 100%                              | 100%    | 100%    |
| OPD per capita attendance   | Number of outpatient department visits per person per year  | 1.12     | 0.96    | 1                                 | 1       | 1.5     |
| 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 (%) | 67%      | 58.60%  | 60%                               | 60%     | 64%     |
| Institutional Neonatal Mortality Rate   | Neonatal deaths per 1,000 institutional live births   | 4.8      | 7.43    | 7.1                               | 7.1     | 6.5     |
| Skilled birth attendance coverage (%)   | Number of births attended by skilled health professionals divided by total number expected deliveries                                   | 62%      | 58.67%  | 60%                               | 60%     | 64%     |
| 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%    | 0.12%   | 0.06%                             | 0.06%   | 0.02%   |
| No. of children fully   | Proportion of children fully immunized by   | 96.5     | 94.2    | 95                                | 95      | 97      |



| Outcome Indicators                                  | Unit of Measurement   | Baseline |        | Latest Status (HSMTDP 2022-2025) |        | Targets |
|---|---|----------|--------|----------------------------------|--------|---------|
|   |   | 2020     | 2021   | 2022                             | 2023   | 2024    |
| immunized by age 1                                  | age 1 (using Penta3 as proxy)   |          |        |                                  |        |         |
| Percentage of voluntary blood donations             | Number of blood donations received from voluntary unpaid blood donors divided by total number of blood donors, multiplied by 100 (%)                              | 45%      | 25%    | 33%                              | 33%    | 45%     |
| Blood collection index (BCI) per 1000 population    | Total number of blood donations divided by the population, multiplied by 1000 (per 1,000 population)  | 8        | 4.9    | 6.2                              | 6.2    | 7.3     |
| Proportion of maternal deaths audited               | Number of maternal deaths audited divided by total number of maternal deaths multiplied by 100 (%)  | 96.4     | 96.4   | 97                               | 97     | 99      |
| Malaria Incidence per 1000 population               | The number of confirmed cases of malaria in a year per 1,000 population at risk   | 186      | 210    | 210                              | 210    | 219     |
| HIV Prevalence (15-49 years)                        | Percentage of people tested in the age group who were found to be infected with HIV (%)   | 1.59%    | 1.69%  | 1.62%                            | 1.62%  | 1.58%   |
| Stillbirth Rate                                     | Number of babies born with no signs of life at or after 28 weeks of gestation per 1,000 live births   | 14.25    | 12.69  | 12.4                             | 12.4   | 12.0    |
| 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 (%) | 90       | 90     | 90                               | 90     | 90      |
| Prevalence of wasting among children under five (%) | Number of children with weight for height < -2 SD of the WHO Child Growth   | 6.5      | 6.2    | 6                                | 6      | 6.2     |



| Outcome Indicators   | Unit of Measurement   | Baseline |      | Latest Status (HSMTDP 2022-2025) |      | Targets |
|--|---|----------|------|----------------------------------|------|---------|
|  |   | 2020     | 2021 | 2022                             | 2023 | 2024    |
|  | Standards median divided by the total number of children assessed multiplied  |          |      |                                  |      |         |
| Total fertility Rate   | Average number of children that would be born to a woman over her lifetime if: She was to live from birth until the end of her reproductive life                                | 4        | 3    | 3                                | 3    | 3       |
| Under-five mortality rate (per 1000lb)                       | Deaths occurring among children under 5 years per 1,000 live births   | 50       | 45   | 40                               | 40   | 45      |
| Infant Mortality Rate (per 1000lb)                           | Deaths among children under 1 per 1,000 live births   | 35       | 32   | 28                               | 28   | 32      |
| 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 | 55       | 50   | 45                               | 45   | 50      |
| 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    | 30       | 35   | 40                               | 40   | 45      |



## 7. EXPENDITURE TRENDS FOR THE MEDIUM TERM 2021 - 2023

### Expenditure Trends between 2021 and 2023 in GHS million

| Source of Funds | 2021                              |                                      | 2022                              |                    | 2023                              |  |
|-----------------|-----------------------------------|--------------------------------------|-----------------------------------|--------------------|-----------------------------------|--|
|                 | Approved Budget (in million GH ¢) | Actual Expenditure (in million GH ¢) | Approved Budget (in million GH ¢) | Actual Expenditure | Approved Budget (in million GH ¢) | Actual Expenditure (in million GH ¢) @Sept |
| GoG             | 5,291.74                          | 3,672.39                             | 5,950.38                          | 5,454.11           | 9,000.02                          | 6,765.40                                   |
| IGF             | 2,328.14                          | 2,016.73                             | 2,816.30                          | 1,049.44           | 3,886.93                          | 2,280.86                                   |
| ABFA            | 32.43                             | 10.59                                | 32.43                             | 0.87               | 61.05                             | 37.23                                      |
| Donor           | 881.29                            | 1,137.22                             | 1,291.64                          | 4.25               | 2,996.54                          | 489.61                                     |
| <b>Total</b>    | <b>8,533.59</b>                   | <b>6,836.93</b>                      | <b>10,090.75</b>                  | <b>6,508.67</b>    | <b>15,944.54</b>                  | <b>9,573.10</b>                            |

Source: 2021,2022,2023 MoH PBB Estimates. 2020, 2021, 2022 MoH Financial Reports

The Table above shows budget allocations and expenditure trends from 2021 to 2023. The trends in health budget between 2021 to 2023 shows an increase in the overall health sector budget. The budget allocation to the health sector increased by 18% between 2021 and 2022 and 51% in 2023 which can be attributed to an increase in donor support by 18.7%.

GoG remains the major financier to the sector with a share of 62%, 59% and 56.4% of the total annual budgets respectively. Compensation of Employees is the major spender of the GoG budget over the medium term constituting 92.45%, 99.1% and 99.8% respectively.

IGF budget which is the second largest source of funds for the sector constituted 27%, 28% and 24.4% between 2021 and 2023. The share of Donor funding has increased from 10% to 18% between 2021 to 2023. ABFA which is primarily for capital investment takes up the least share of total health sector budget representing 0.38% , 0.28% and 0.38% in 2021, 2022 and 2023 respectively.



## 2023 Budget Execution by Economic Classification in GHS

| SOURCE OF FUND                      | APPROVED BUDGET       | ACTUAL EXPEND. (Jan-Sept) | EXECUTION (%) |
|-------------------------------------|-----------------------|---------------------------|---------------|
| <b>GoG</b>                          | <b>9,000,023,677</b>  | <b>6,755,395,240</b>      | <b>75%</b>    |
| <i>Compensation</i>                 | 8,900,715,972         | 6,740,479,141             | <b>76%</b>    |
| <i>Goods and Services</i>           | 23,853,476            | 13,862,868.64             | <b>58%</b>    |
| <i>Capital Expenditure</i>          | 75,454,229            | 1,053,230                 | <b>1%</b>     |
| <b>IGF</b>                          | <b>3,886,926,154</b>  | <b>2,280,864,743</b>      | <b>59%</b>    |
| <i>Compensation</i>                 | 524,096,512           | 234,361,777               | <b>45%</b>    |
| <i>Goods and Services</i>           | 2,790,770,640         | 1,922,171,297.42          | <b>69%</b>    |
| <i>Capital Expenditure</i>          | 572,059,002           | 124,331,669               | <b>22%</b>    |
| <b>ABFA</b>                         | <b>61,047,462</b>     | <b>37,229,176</b>         | <b>61%</b>    |
| <b>Donor</b>                        | <b>2,996,539,520</b>  | <b>489,610,488</b>        | <b>16%</b>    |
| <i>Goods and Services</i>           | 277,937,800           | 374,982,349               | <b>135%</b>   |
| <i>Capital Expenditure</i>          | 2,718,601,720         | 114,628,139               | <b>4%</b>     |
| <b>Total</b>                        | <b>15,944,536,813</b> | <b>9,563,099,647</b>      | <b>60%</b>    |
| <i>NHIF statutory funding (NAS)</i> | 10,000,000            | 10,000,000.00             | 100%          |

Source: 2023 MoH Financial Reports

The table above depicts the budget execution of the sector by economic items as at September 2023. The overall execution rate of the Ministry of Health as at September 2023 is 60% of which GoG is 75%, IGF is 59%, ABFA is 61% and Donor is 16%.

As at September, 2023 GoG Goods& Service execution rate is 58%. In addition, a direct transfer of GHS10m was made by the Ministry of Finance to support operations of the National Ambulance Service.

The Donor Goods & Services execution of 135% is as a result of off-budget donor support captured in the financial statement.

The low execution of 1% and 4% of the GoG Capex and Donor Capex respectively, is due to the long processes for payment of capital expenditures. It is hoped that the execution rate will increase significantly by the end of the financial year.



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## 8. SUMMARY OF KEY ACHIEVEMENTS IN 2023

### **Management and Administration**

As part of the Ministry's oversight responsibilities, a number of policies were developed and disseminated. Policies developed include the Health Financing Strategy to ensure efficient management and sustainability of financing for healthcare, the Pharmaceutical Traceability Strategy to increase visibility within the supply chain and ensure efficient tracking of medicines, and the National Policy Guidelines for the Nursing and Midwifery Mentorship Program to improve career pathways for nurses and midwives.

The Ministry has contracted a loan of USD181m under the Primary Healthcare Improvement Program to improve access and quality of care at the district level. In line with the program, the Ministry has reviewed the Essential Health Services Package to focus on primary healthcare including preventive services. In addition, the Ministry generated evidence to support possible inclusion in the NHIS Benefit Package, screening of cervical cancer, diabetes, treatment of anemia and malaria, and prostate cancer services to improve access.

As part of the government's commitment to boost the local manufacturing of vaccines, the National Vaccine Institute has been established. To improve stewardship and oversight, the Boards for the National Vaccines Institute, National Blood Service, and the National Ambulance Service were inaugurated to improve governance.

### **National Health Insurance**

As part of the NHIA's plan to increase coverage and provide financial protection for the poor, the NHIS Mobile App was updated to include additional modules such as the group enrollment and messaging. Active membership as of 30th September 2023 stood at 14.4 million representing 45% of a targeted population of 20 million and active card holding indigents was 1.7 million representing 73.91% of a targeted 2.3 million indigent population.

### **Infrastructure**

The Ministry completed the following projects; Construction of 5 health facilities in Elubo, Bogoso, Mpohor, Nsuaem and Wassa Dunkwa; upgrading of 1 public health facility in Akontombra in the Western North Region; Construction of 1 Regional Hospital at Sewua; construction of District Hospital at Konongo; modernization and equipping of Tetteh Quarshie Memorial Hospital, Kibi District Hospital, Aburi and Atibie Hospitals; Completed the reactivated hospital project sites at Fomena and Takoradi European Flats Staff Accommodation projects; construction of Treatment and Holding Centres at Dodowa, Cape Coast, Adaklu, Sewua, Kumasi South, Aflao, Elubo and Keta; rehabilitation of Fevers Unit at Korle Bu; construction of COVID-19 Isolation and Treatment Facilities at Korle Bu Teaching Hospital; construction of CHPS Compounds at Debiso, Tiawia and Nsutam.





Completion of CHPS Compound at Debiso



Completion of CHPS Compound at Tiawia





Completion of CHPS Compound at Nsutam



Construction of Treatment and Holding Facilities at Dodowa





Construction of Treatment and Holding Facilities at Sewua



Construction of Treatment and Holding Facilities at Korle-bu





Construction of Treatment and Holding Facilities at Adaklu



Construction of Takoradi European Staff Accommodation



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## Health Service Delivery

The Ministry continues to **pursue** its Universal Health Coverage goal of increasing access to quality essential health care and population-based services for all by 2030.

In view of this, the Ghana **Health Service** (GHS) successfully conducted 915 cataract outreach surgeries, restoring vision to individuals across the country, new oxygen plants and a CT Scan machine were acquired and installed at the Cape Coast, Tamale and Ho Teaching Hospitals to increase access to specialised services.

The Korle Bu Teaching Hospital (KBTH) also acquired a new MRI Chiller System for Radiology to enhance imaging services. KBTH also initiated the **manufacturing** of Hypertonic Saline, a critical resource for surgeries and Hyponatremia treatment, making it the sole manufacturing site in Ghana. Komfo Anokye Teaching Hospital (KATH) established a special operating room for children (KidsOR) to care for the unique medical needs of pediatric patients.

As part of efforts to improve the quality of healthcare to the population, the Christian Health Association of Ghana (CHAG) has institutionalised the SafeCare Quality Improvement Program and 34 healthcare facilities are on level 4 accreditation. The Ho and Korle-Bu **Teaching** Hospitals have attained ISO 15189 accreditation for Laboratory and ISO 15189:2012 accreditation for virology.

## Human Resource for Health Development

Human Resource **remains** an important pillar towards the attainment of the Sector's Universal Health Coverage (UHC) goal.

The Ministry has completed the 2023 admissions process for various programs into the Health Training Institutions. 18 Nursing and Midwifery Training Schools have been accredited to run degree programs and the Ghana College of Nurses and Midwives (GCNM) developed 5 new curricula and commenced the fellowship program in 6 specialty areas (Oncology, Palliative, Emergency, **Neonatal** Care, Child & Adolescent mental Health) and drafted a 10-year strategic plan. The Ghana College of Pharmacists established collaboration with Tata Memorial Hospital, India, for training in Pediatric Oncology and collaborated with Auteurs Afrique to trained 12 Pharmacist in the area of NCD (Diabetes and Hypertension).

In addition, the college collaborated with Empower School of Health to train 300 Pharmacists on handling pharmaceutical waste. Ghana College of Physicians and Surgeons (GCPS) commenced partnership activities with the Royal Colleges, UK in training of doctors and accredited Techiman Holy Family Hospital for Fellowship training.

## Health Sector Regulation

Health regulation remains a major function of the Ministry to improve quality of care and protect public safety. In view of this, Health Facilities Regulatory Agency (HeFRA) licensed and certified primary health facilities in Greater Accra and Central regions as part of preparations towards the NoP implementation. HeFRA and Traditional and Alternative Medicine Practice Council (TMPC) digitized operations to increase access and improve efficiency.

The Pharmacy Council deployed nationwide, the National Electronic Pharmacy Platform to improve access to medicines. This Electronic Platform has been recommended for use by ECOWAS at a



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Regional Meeting held in Dakar to improve access to medicines and quality pharmaceutical care.

The Medical and Dental Council initiated processes to redesign, restructure, and harmonize the curricula of medical & dental **training**. The Food and Drugs Authority has been designated as a Regional Center of Regulatory Excellence for Vaccines Regulatory Oversight by the AUDA-NEPAD.





## 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

|  | 2024                  | 2025                  | 2026                  | 2027                  |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Programmes - Ministry of Health</b>                               | <b>15,577,237,279</b> | <b>15,056,992,106</b> | <b>15,056,992,106</b> | <b>15,056,992,106</b> |
| <b>02901 - Management and Administration</b>                         | <b>2,124,663,122</b>  | <b>2,124,663,122</b>  | <b>2,124,663,122</b>  | <b>2,124,663,122</b>  |
| 02901001 - General Administration                                    | 26,947,455            | 26,947,455            | 26,947,455            | 26,947,455            |
| 21 - Compensation of Employees [GFS]                                 | 3,778,290             | 3,778,290             | 3,778,290             | 3,778,290             |
| 22 - Use of Goods and Services                                       | 23,169,165            | 23,169,165            | 23,169,165            | 23,169,165            |
| <b>02901002 - Health Research; Statistics and Information</b>        | <b>1,910,328</b>      | <b>1,910,328</b>      | <b>1,910,328</b>      | <b>1,910,328</b>      |
| 21 - Compensation of Employees [GFS]                                 | 1,697,805             | 1,697,805             | 1,697,805             | 1,697,805             |
| 22 - Use of Goods and Services                                       | 212,523               | 212,523               | 212,523               | 212,523               |
| <b>02901003 - Health Financing, Policy Formulation, Planning, Bu</b> | <b>738,270,832</b>    | <b>738,270,832</b>    | <b>738,270,832</b>    | <b>738,270,832</b>    |
| 21 - Compensation of Employees [GFS]                                 | 9,740,339             | 9,740,339             | 9,740,339             | 9,740,339             |
| 22 - Use of Goods and Services                                       | 482,502,894           | 482,502,894           | 482,502,894           | 482,502,894           |
| 31 - Non financial assets  | 246,027,599           | 246,027,599           | 246,027,599           | 246,027,599           |
| <b>02901004 - Finance and Audit</b>                                  | <b>3,808,347</b>      | <b>3,808,347</b>      | <b>3,808,347</b>      | <b>3,808,347</b>      |
| 21 - Compensation of Employees [GFS]                                 | 2,739,171             | 2,739,171             | 2,739,171             | 2,739,171             |
| 22 - Use of Goods and Services                                       | 1,069,176             | 1,069,176             | 1,069,176             | 1,069,176             |
| <b>02901005 - Procurement Supply and Logistics</b>                   | <b>8,369,606</b>      | <b>8,369,606</b>      | <b>8,369,606</b>      | <b>8,369,606</b>      |
| 21 - Compensation of Employees [GFS]                                 | 157,083               | 157,083               | 157,083               | 157,083               |
| 22 - Use of Goods and Services                                       | 212,523               | 212,523               | 212,523               | 212,523               |
| 31 - Non financial assets  | 8,000,000             | 8,000,000             | 8,000,000             | 8,000,000             |
| <b>02901006 - Human Resources for Health Management</b>              | <b>1,345,356,554</b>  | <b>1,345,356,554</b>  | <b>1,345,356,554</b>  | <b>1,345,356,554</b>  |
| 21 - Compensation of Employees [GFS]                                 | 1,321,483,981         | 1,321,483,981         | 1,321,483,981         | 1,321,483,981         |
| 22 - Use of Goods and Services                                       | 23,872,573            | 23,872,573            | 23,872,573            | 23,872,573            |
| <b>02902 - Health Service Delivery</b>                               | <b>9,296,939,479</b>  | <b>8,776,694,305</b>  | <b>8,776,694,305</b>  | <b>8,776,694,305</b>  |
| <b>02902004 - Regional and District Health Services</b>              | <b>6,675,299,426</b>  | <b>6,155,054,252</b>  | <b>6,155,054,252</b>  | <b>6,155,054,252</b>  |
| 21 - Compensation of Employees [GFS]                                 | 5,705,110,911         | 5,570,813,829         | 5,570,813,829         | 5,570,813,829         |
| 22 - Use of Goods and Services                                       | 753,359,237           | 441,239,641           | 441,239,641           | 441,239,641           |
| 27 - Social benefits [GFS]   | 2,517,986             |                       |                       |                       |





## 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

|  | 2024                 | 2025                 | 2026                 | 2027                 |
|--|----------------------|----------------------|----------------------|----------------------|
| 28 - Other Expense   | 26,458,075           |                      |                      |                      |
| 31 - Non financial assets                                  | 187,853,218          | 143,000,782          | 143,000,782          | 143,000,782          |
| <b>02902005 - Primary and Secondary Health Services</b>    | <b>2,174,246,046</b> | <b>2,174,246,046</b> | <b>2,174,246,046</b> | <b>2,174,246,046</b> |
| 21 - Compensation of Employees [GFS]                       | 2,125,241,377        | 2,125,241,377        | 2,125,241,377        | 2,125,241,377        |
| 22 - Use of Goods and Services                             | 44,768,551           | 44,768,551           | 44,768,551           | 44,768,551           |
| 31 - Non financial assets                                  | 4,236,118            | 4,236,118            | 4,236,118            | 4,236,118            |
| <b>02902006 - Tertiary and Specialized Health Services</b> | <b>177,380,068</b>   | <b>177,380,068</b>   | <b>177,380,068</b>   | <b>177,380,068</b>   |
| 21 - Compensation of Employees [GFS]                       | 103,897,370          | 103,897,370          | 103,897,370          | 103,897,370          |
| 22 - Use of Goods and Services                             | 66,447,376           | 66,447,376           | 66,447,376           | 66,447,376           |
| 31 - Non financial assets                                  | 7,035,323            | 7,035,323            | 7,035,323            | 7,035,323            |
| <b>02902007 - Research</b>                                 | <b>90,258,927</b>    | <b>90,258,927</b>    | <b>90,258,927</b>    | <b>90,258,927</b>    |
| 21 - Compensation of Employees [GFS]                       | 35,006,701           | 35,006,701           | 35,006,701           | 35,006,701           |
| 22 - Use of Goods and Services                             | 46,307,554           | 46,307,554           | 46,307,554           | 46,307,554           |
| 27 - Social benefits [GFS]                                 | 1,678,587            | 1,678,587            | 1,678,587            | 1,678,587            |
| 28 - Other Expense   | 1,331,940            | 1,331,940            | 1,331,940            | 1,331,940            |
| 31 - Non financial assets                                  | 5,934,145            | 5,934,145            | 5,934,145            | 5,934,145            |
| <b>02902008 - Pre-hospital services</b>                    | <b>179,755,012</b>   | <b>179,755,012</b>   | <b>179,755,012</b>   | <b>179,755,012</b>   |
| 21 - Compensation of Employees [GFS]                       | 162,830,651          | 162,830,651          | 162,830,651          | 162,830,651          |
| 22 - Use of Goods and Services                             | 15,529,959           | 15,529,959           | 15,529,959           | 15,529,959           |
| 27 - Social benefits [GFS]                                 | 95,000               | 95,000               | 95,000               | 95,000               |
| 28 - Other Expense   | 10,000               | 10,000               | 10,000               | 10,000               |
| 31 - Non financial assets                                  | 1,289,401            | 1,289,401            | 1,289,401            | 1,289,401            |
| <b>02903 - Tertiary and Specialised Services</b>           | <b>3,194,113,459</b> | <b>3,194,113,459</b> | <b>3,194,113,459</b> | <b>3,194,113,459</b> |
| <b>02903001 - Tertiary Health Services</b>                 | <b>442,251,965</b>   | <b>442,251,965</b>   | <b>442,251,965</b>   | <b>442,251,965</b>   |
| 21 - Compensation of Employees [GFS]                       | 251,333,813          | 251,333,813          | 251,333,813          | 251,333,813          |
| 22 - Use of Goods and Services                             | 148,348,026          | 148,348,026          | 148,348,026          | 148,348,026          |
| 27 - Social benefits [GFS]                                 | 1,201,874            | 1,201,874            | 1,201,874            | 1,201,874            |





## 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

|  | 2024                 | 2025                 | 2026                 | 2027                 |
|--|----------------------|----------------------|----------------------|----------------------|
| 28 - Other Expense   | 1,975,706            | 1,975,706            | 1,975,706            | 1,975,706            |
| 31 - Non financial assets                                  | 39,392,546           | 39,392,546           | 39,392,546           | 39,392,546           |
| <b>02903005 - Primary and Secondary Health Services</b>    | <b>1,295,577,257</b> | <b>1,295,577,257</b> | <b>1,295,577,257</b> | <b>1,295,577,257</b> |
| 21 - Compensation of Employees [GFS]                       | 216,228,960          | 216,228,960          | 216,228,960          | 216,228,960          |
| 22 - Use of Goods and Services                             | 1,042,676,251        | 1,042,676,251        | 1,042,676,251        | 1,042,676,251        |
| 31 - Non financial assets                                  | 36,672,046           | 36,672,046           | 36,672,046           | 36,672,046           |
| <b>02903006 - Tertiary and Specialized Health Services</b> | <b>1,456,251,747</b> | <b>1,456,251,747</b> | <b>1,456,251,747</b> | <b>1,456,251,747</b> |
| 21 - Compensation of Employees [GFS]                       | 952,321,127          | 952,321,127          | 952,321,127          | 952,321,127          |
| 22 - Use of Goods and Services                             | 406,936,833          | 406,936,833          | 406,936,833          | 406,936,833          |
| 27 - Social benefits [GFS]                                 | 9,084,519            | 9,084,519            | 9,084,519            | 9,084,519            |
| 28 - Other Expense   | 18,545,068           | 18,545,068           | 18,545,068           | 18,545,068           |
| 31 - Non financial assets                                  | 69,364,199           | 69,364,199           | 69,364,199           | 69,364,199           |
| <b>02903008 - Pre-hospital Services</b>                    | <b>32,491</b>        | <b>32,491</b>        | <b>32,491</b>        | <b>32,491</b>        |
| 31 - Non financial assets                                  | 32,491               | 32,491               | 32,491               | 32,491               |
| <b>02904 - Human Resource Development and Management</b>   | <b>571,466,154</b>   | <b>571,466,154</b>   | <b>571,466,154</b>   | <b>571,466,154</b>   |
| <b>02904001 - Pre-Service Training</b>                     | <b>221,869,478</b>   | <b>221,869,478</b>   | <b>221,869,478</b>   | <b>221,869,478</b>   |
| 21 - Compensation of Employees [GFS]                       | 103,285,944          | 103,285,944          | 103,285,944          | 103,285,944          |
| 22 - Use of Goods and Services                             | 95,770,879           | 95,770,879           | 95,770,879           | 95,770,879           |
| 31 - Non financial assets                                  | 22,812,655           | 22,812,655           | 22,812,655           | 22,812,655           |
| <b>02904002 - Post-Basic Training</b>                      | <b>303,238,090</b>   | <b>303,238,090</b>   | <b>303,238,090</b>   | <b>303,238,090</b>   |
| 21 - Compensation of Employees [GFS]                       | 122,642,907          | 122,642,907          | 122,642,907          | 122,642,907          |
| 22 - Use of Goods and Services                             | 164,617,970          | 164,617,970          | 164,617,970          | 164,617,970          |
| 31 - Non financial assets                                  | 15,977,213           | 15,977,213           | 15,977,213           | 15,977,213           |
| <b>02904003 - Specialised Training</b>                     | <b>46,358,587</b>    | <b>46,358,587</b>    | <b>46,358,587</b>    | <b>46,358,587</b>    |
| 21 - Compensation of Employees [GFS]                       | 9,575,466            | 9,575,466            | 9,575,466            | 9,575,466            |
| 22 - Use of Goods and Services                             | 27,552,713           | 27,552,713           | 27,552,713           | 27,552,713           |
| 31 - Non financial assets                                  | 9,230,408            | 9,230,408            | 9,230,408            | 9,230,408            |





## 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

|  | 2024               | 2025               | 2026               | 2027               |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>02905 - Health Sector Regulation</b>                              | <b>390,055,065</b> | <b>390,055,065</b> | <b>390,055,065</b> | <b>390,055,065</b> |
| <b>02905001 - Regulation of Health Facilities</b>                    | <b>19,338,416</b>  | <b>19,338,416</b>  | <b>19,338,416</b>  | <b>19,338,416</b>  |
| 21 - Compensation of Employees [GFS]                                 | 10,143,002         | 10,143,002         | 10,143,002         | 10,143,002         |
| 22 - Use of Goods and Services                                       | 7,955,278          | 7,955,278          | 7,955,278          | 7,955,278          |
| 27 - Social benefits [GFS]   | 48,000             | 48,000             | 48,000             | 48,000             |
| 28 - Other Expense   | 23,000             | 23,000             | 23,000             | 23,000             |
| 31 - Non financial assets  | 1,169,136          | 1,169,136          | 1,169,136          | 1,169,136          |
| <b>02905002 - Regulation of Health Professions</b>                   | <b>141,711,569</b> | <b>141,711,569</b> | <b>141,711,569</b> | <b>141,711,569</b> |
| 21 - Compensation of Employees [GFS]                                 | 34,684,865         | 34,684,865         | 34,684,865         | 34,684,865         |
| 22 - Use of Goods and Services                                       | 74,890,803         | 74,890,803         | 74,890,803         | 74,890,803         |
| 28 - Other Expense   | 200,002            | 200,002            | 200,002            | 200,002            |
| 31 - Non financial assets  | 31,935,899         | 31,935,899         | 31,935,899         | 31,935,899         |
| <b>02905003 - Regulation of Pharmaceuticals and Medicinal Health</b> | <b>229,005,081</b> | <b>229,005,081</b> | <b>229,005,081</b> | <b>229,005,081</b> |
| 21 - Compensation of Employees [GFS]                                 | 106,336,738        | 106,336,738        | 106,336,738        | 106,336,738        |
| 22 - Use of Goods and Services                                       | 86,429,521         | 86,429,521         | 86,429,521         | 86,429,521         |
| 27 - Social benefits [GFS]   | 986,664            | 986,664            | 986,664            | 986,664            |
| 28 - Other Expense   | 204,060            | 204,060            | 204,060            | 204,060            |
| 31 - Non financial assets  | 35,048,098         | 35,048,098         | 35,048,098         | 35,048,098         |



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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 health sector
- To formulate and update policies
- To supervise, monitor and evaluate the delivery of health services

#### **2. Budget Programme Description**

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

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

The Directorates involved in the delivery of this program are General Administration, Policy Planning Monitoring and Evaluation, Finance, Procurement & Supply, 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 467.

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 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
- Limited resources to support monitoring





## 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

|  | 2024                 | 2025                 | 2026                 | 2027                 |
|--|----------------------|----------------------|----------------------|----------------------|
| <b>02901 - Management and Administration</b>                         | <b>2,124,663,122</b> | <b>2,124,663,122</b> | <b>2,124,663,122</b> | <b>2,124,663,122</b> |
| 02901001 - General Administration                                    | 26,947,455           | 26,947,455           | 26,947,455           | 26,947,455           |
| 21 - Compensation of Employees [GFS]                                 | 3,778,290            | 3,778,290            | 3,778,290            | 3,778,290            |
| 22 - Use of Goods and Services                                       | 23,169,165           | 23,169,165           | 23,169,165           | 23,169,165           |
| <b>02901002 - Health Research; Statistics and Information</b>        | <b>1,910,328</b>     | <b>1,910,328</b>     | <b>1,910,328</b>     | <b>1,910,328</b>     |
| 21 - Compensation of Employees [GFS]                                 | 1,697,805            | 1,697,805            | 1,697,805            | 1,697,805            |
| 22 - Use of Goods and Services                                       | 212,523              | 212,523              | 212,523              | 212,523              |
| <b>02901003 - Health Financing, Policy Formulation, Planning, Bu</b> | <b>738,270,832</b>   | <b>738,270,832</b>   | <b>738,270,832</b>   | <b>738,270,832</b>   |
| 21 - Compensation of Employees [GFS]                                 | 9,740,339            | 9,740,339            | 9,740,339            | 9,740,339            |
| 22 - Use of Goods and Services                                       | 482,502,894          | 482,502,894          | 482,502,894          | 482,502,894          |
| 31 - Non financial assets  | 246,027,599          | 246,027,599          | 246,027,599          | 246,027,599          |
| <b>02901004 - Finance and Audit</b>                                  | <b>3,808,347</b>     | <b>3,808,347</b>     | <b>3,808,347</b>     | <b>3,808,347</b>     |
| 21 - Compensation of Employees [GFS]                                 | 2,739,171            | 2,739,171            | 2,739,171            | 2,739,171            |
| 22 - Use of Goods and Services                                       | 1,069,176            | 1,069,176            | 1,069,176            | 1,069,176            |
| <b>02901005 - Procurement Supply and Logistics</b>                   | <b>8,369,606</b>     | <b>8,369,606</b>     | <b>8,369,606</b>     | <b>8,369,606</b>     |
| 21 - Compensation of Employees [GFS]                                 | 157,083              | 157,083              | 157,083              | 157,083              |
| 22 - Use of Goods and Services                                       | 212,523              | 212,523              | 212,523              | 212,523              |
| 31 - Non financial assets  | 8,000,000            | 8,000,000            | 8,000,000            | 8,000,000            |
| <b>02901006 - Human Resources for Health Management</b>              | <b>1,345,356,554</b> | <b>1,345,356,554</b> | <b>1,345,356,554</b> | <b>1,345,356,554</b> |
| 21 - Compensation of Employees [GFS]                                 | 1,321,483,981        | 1,321,483,981        | 1,321,483,981        | 1,321,483,981        |
| 22 - Use of Goods and Services                                       | 23,872,573           | 23,872,573           | 23,872,573           | 23,872,573           |



## 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          |                      |                      |                      |
|--|---|------------|------------------|----------------------|----------------------|----------------------|----------------------|
|  |   | 2022       | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| Management of the sector improved      | No. of Directors' meetings held                       | 6          | 6                | 6                    | 6                    | 6                    | 6                    |
|  | No. of Inter- Agencies' meetings organized            | 4          | 4                | 4                    | 4                    | 4                    | 4                    |
|  | No. of special day celebrated                         | 10         | 8                | 8                    | 8                    | 8                    | 8                    |
|  | No. of training on Staff Performance Appraisal held   | 2          | 3                | 2                    | 2                    | 2                    | 2                    |
|  | No. of training for Staff on Retirement Planning held | 2          | 1                | 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         | 23               | 23                   | 23                   | 23                   | 23                   |
| Ministry's external relations deepened | No. of International committee meetings hosted        | 5          | 5                | 5                    | 5                    | 5                    | 5                    |
|  | International committee meetings Attended             | 6          | 6                | 6                    | 6                    | 6                    | 6                    |



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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  |
|--|---|
| Internal Management of the Organization                            | Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets |
| Local & international affiliations                                 |   |
| Preventive maintenance on MoH HQ building and vehicles carried out |   |
| Protocol services  |   |
| Legal and Administrative Framework                                 |   |





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

|                                      | 2024       | 2025       | 2026       | 2027       |
|--------------------------------------|------------|------------|------------|------------|
| 02901001 - General Administration    | 26,947,455 | 26,947,455 | 26,947,455 | 26,947,455 |
| 21 - Compensation of Employees [GFS] | 3,778,290  | 3,778,290  | 3,778,290  | 3,778,290  |
| 22 - Use of Goods and Services       | 23,169,165 | 23,169,165 | 23,169,165 | 23,169,165 |



## 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          |                      |                      |                      |
|------------------------------------|---|------------|------------------|----------------------|----------------------|----------------------|----------------------|
|                                    |   | 2022       | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| 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                |                      |                      |                      |                      |
| E-Health Policy developed          | Draft E-Health Policy                               | 1          | 1                |                      |                      |                      |                      |



| Main Outputs  | Out Indicator  | Past Years |                  | Projections          |                      |                      |                      |
|---|--|------------|------------------|----------------------|----------------------|----------------------|----------------------|
|   |  | 2022       | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| Monitoring of Implementation of Health Electronic Medical Records System (Lightwave) and LMIS | Quarterly visits to Health Electronic Medical Records system project sites   | 4          | 4                | 4                    | 4                    | 4                    | 4                    |
|   | Percentage of new Health Electronic Medical Records system sites established | 50         | 65               | 100                  | 100                  | 100                  | 100                  |

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

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

| Operations   | Projects   |
|--|--|
| Planning and Policy Formulation  | Procure computers and accessories  |
| Conduct research   | Monitor Health Electronic Medical Records System (LIGHTWAVE) and LMIS implementation sites |
| Database management  | Expand Health Electronic Medical Records System (LIGHTWAVE) project sites                  |
| 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

|  | 2024      | 2025      | 2026      | 2027      |
|--|-----------|-----------|-----------|-----------|
| 02901002 - Health Research; Statistics and Information | 1,910,328 | 1,910,328 | 1,910,328 | 1,910,328 |
| 21 - Compensation of Employees [GFS]                   | 1,697,805 | 1,697,805 | 1,697,805 | 1,697,805 |
| 22 - Use of Goods and Services                         | 212,523   | 212,523   | 212,523   | 212,523   |



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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          |                      |                      |                      |
|---|---|--------------|------------------|----------------------|----------------------|----------------------|----------------------|
|   |   | 2022         | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| Health policy development and reviews                                   | Number of Policies reviewed/developed   | 10           | 8                | 17                   | 20                   | 20                   | 20                   |
|   | Number of Policies disseminated   | 2            | 5                | 8                    | 10                   | 10                   | 10                   |
| Ghana Vaccine Institute established                                     | Vaccine Institute Roadmap implemented   | 1            | 1                | 1                    | 1                    | 1                    | 1                    |
| Ghana Centre for Disease Control established                            | Ghana CDC secretariat established   | 1            | 1                | 1                    | 1                    |                      |                      |
| Bio-Larvicide Factory for Malaria and Other Disease Control established | Bio-Larvicide Factory established   | N/A          | 1                | 1                    | 1                    |                      |                      |
| External Health Cooperation strengthened                                | Intra-Country Committee (ICCC) activities for NTDs coordinated                                  | N/A          | 4                | 6                    | 6                    | 6                    | 6                    |
|   | Implementation of agreement with the Permanent joint commission for Cooperation (PJCC)          | 5 MOU signed | 7 MOU signed     | 10                   | 10                   | 10                   | 10                   |
|   | committees for Schistosomiasis and Soil Transmitted Helminthiasis established                   | N/A          | 1                | 1                    | 1                    |                      |                      |
|   | Agreement for the services of the Cuban Medical Brigade in Ghana signed                         | N/A          | 1                | 1                    | 1                    |                      |                      |
|   | Diabetic Foot-ulcer project developed   | N/A          | 1                | 1                    | 1                    |                      |                      |
|   | review of the STG for sickle cell disease and associated recommended medicines for EML launched | N/A          | 1                | 1                    | 1                    |                      |                      |
| Budget administration and management strengthened                       | Sector budget developed   | 1            | 1                | 1                    | 1                    | 1                    |                      |
|   | Quarterly Budget Performance Reports developed  | 4            | 4                | 4                    | 4                    | 4                    |                      |
|   | Quarterly Budget Committee meetings held  | 4            | 4                | 4                    | 4                    | 4                    |                      |
|   | Semi-annual budget monitoring   | 2            | 2                | 2                    | 2                    | 2                    |                      |



| Main Outputs   | Output Indicator  | Past Years |                  | Projections          |                      |                      |                      |
|--|---|------------|------------------|----------------------|----------------------|----------------------|----------------------|
|  |   | 2022       | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
|  | Annual Parliamentary Select Committee Meetings held       | 1          | 1                | 1                    | 1                    | 1                    |                      |
| Health Sector expenditure tracking strengthened                | Draft 2021 National Health Account document               | N/A        | 1                | 1                    |                      |                      |                      |
| Climate Change activities coordinated                          | Health National Adaptive Plan and policy (HNAP) developed | N/A        | N/A              | 1                    | 1                    |                      |                      |
| Health sector Programmes and activities monitored and reviewed | Holistic Assessment reports                               | 1          | 1                | 1                    | 1                    | 1                    |                      |
|  | Monitoring visit reports                                  | 2          | 8                | 10                   | 12                   | 14                   | 14                   |

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

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

| Operations   | Projects   |
|--|--|
| Budget Preparation   | Construction of 5 health facilities in Elubo, Bogoso, Mpohor, Nsuaem and Wassa Dunkwa;   |
| Develop/Review of Policies                                 | upgrading of 1 public health facility in Akontombra in the Western North Region  |
| Disseminate Policies                                       | Construction of 1 Regional Hospital at Sewua   |
| Budget Performance Reporting                               | modernization and equipping of Tetteh Quarshie Memorial Hospital, Kibi District Hospital, Aburi and Atibie Hospitals                 |
| Climate Change Policy and Programmes                       | Completed the reactivated hospital project sites at Fomena and Takoradi European Flats Staff Accommodation projects                  |
| Management and Monitoring policies, programme and projects | construction of Treatment and Holding Centres at Dodowa, Cape Coast, Adaklu, Sewua, Kumasi South, Aflao, Elubo and Keta              |
| Planning and Policy formulation                            | rehabilitation of Fevers Unit at Korle Bu; construction of COVID-19 Isolation and Treatment Facilities at Korle Bu Teaching Hospital |
| Publication and dissemination of Policies                  | construction of CHPS Compounds at Debiso, Tiawia and Nsutam completed awaiting commissioning.  |
|  | 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

|  | 2024        | 2025        | 2026        | 2027        |
|--|-------------|-------------|-------------|-------------|
| 02901003 - Health Financing, Policy Formulation,Planni | 738,270,832 | 738,270,832 | 738,270,832 | 738,270,832 |
| 21 - Compensation of Employees [GFS]                   | 9,740,339   | 9,740,339   | 9,740,339   | 9,740,339   |
| 22 - Use of Goods and Services                         | 482,502,894 | 482,502,894 | 482,502,894 | 482,502,894 |
| 31 - Non financial assets                              | 246,027,599 | 246,027,599 | 246,027,599 | 246,027,599 |



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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          |                      |                      |                      |
|---|--------------------------------------|------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   |                                      | 2022       | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| Financial statement for the sector prepared   | Quarterly financial statements       | 4          | 4                    | 4                    | 4                    | 4                    | 4                    |
|   | Annual financial statement           | 1          | 1                    | 1                    | 1                    | 1                    | 1                    |
| 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                    |

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

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

| Operations                                   |
|--|
| Prepare Financial reports                    |
| Conduct Treasury and Accounting activities   |
| Carry out Internal Audit Operations          |
| Conduct Audit Inspections and Investigations |
| External Audit operations                    |
| Disseminate audit and financial reports      |

| 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:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

|                                      | 2024      | 2025      | 2026      | 2027      |
|--------------------------------------|-----------|-----------|-----------|-----------|
| 02901004 - Finance and Audit         | 3,808,347 | 3,808,347 | 3,808,347 | 3,808,347 |
| 21 - Compensation of Employees [GFS] | 2,739,171 | 2,739,171 | 2,739,171 | 2,739,171 |
| 22 - Use of Goods and Services       | 1,069,176 | 1,069,176 | 1,069,176 | 1,069,176 |



## 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          |                      |                      |                      |
|---|---|------------|------|----------------------|----------------------|----------------------|----------------------|
|   |   | 2022       | 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| Annual Health Sector procurement plan developed   | Annual health sector procurement plan         | 1          | 1    | 1                    | 1                    | 1                    |                      |
| Annual Health Sector Procurement Plan implemented | Percentage of procurement plan implemented    | 97%        | 90%  | 100%                 | 100%                 | 100%                 | 100%                 |
| Framework Contracting implemented                 | Memorandum of Understanding signed            | 95%        | 93%  | 100%                 | 100%                 | 100%                 | 100%                 |
| Revised Supply Chain Master Plan implemented      | Revised Supply Chain Master Plan Disseminated | 100%       | 92%  | 100%                 | 100%                 | 100%                 | 100%                 |
|   | Costed Implementation                         | 85%        | 100% | 100%                 | 100%                 | 100%                 | 100%                 |



| Main Outputs | Output Indicator                          | Past Years |      | Projections          |                      |                      |                      |
|--------------|---|------------|------|----------------------|----------------------|----------------------|----------------------|
|              |   | 2022       | 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
|              | Plan monitored                            |            |      |                      |                      |                      |                      |
|              | Framework Contracting Phase 4             |            | 100% | 100%                 | 100%                 | 100%                 | 100%                 |
|              | GhilMIS Utilisation in all the 16 Regions |            | 55%  | 60%                  | 80%                  | 90%                  | 95%                  |

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

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

| Operations                                    | Projects  |
|---|---|
| Procurement of Health Commodities             | Procure office furniture, computers and accessories |
| Tendering Activities                          |   |
| Procurement Plan Preparation                  |   |
| Procurement and Supply Chain Monitoring       |   |
| Framework Contracting                         |   |
| Procurement of office supplies and consumable |   |





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

|   | 2024      | 2025      | 2026      | 2027      |
|---|-----------|-----------|-----------|-----------|
| 02901005 - Procurement Supply and Logistics | 8,369,606 | 8,369,606 | 8,369,606 | 8,369,606 |
| 21 - Compensation of Employees [GFS]        | 157,083   | 157,083   | 157,083   | 157,083   |
| 22 - Use of Goods and Services              | 212,523   | 212,523   | 212,523   | 212,523   |
| 31 - Non financial assets                   | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |



## 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          |                      |                      |                      |
|--------------------------------|---------------------------------------|------------|------------------|----------------------|----------------------|----------------------|----------------------|
|                                |                                       | 2022       | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| Health professionals recruited | No. of health professionals recruited | 7,030      | 40,000           | 40,000               | 40,000               | 40,000               | 40,000               |
|                                | No. of people placed on IPPD          | 7,030      | 40,000           | 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                    |
|                                |                                       |            |                  |                      |                      |                      |                      |



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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 |
|---------------------------------------|----------|
| Staff Audit                           |          |
| Human Resource Database               |          |
| Scheme of Service                     |          |
| Recruitment, Placement and Promotions |          |
| Personnel and Staff Management        |          |
| Manpower Skills Development           |          |





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

|  | 2024          | 2025          | 2026          | 2027          |
|--|---------------|---------------|---------------|---------------|
| 02901006 - Human Resources for Health Management | 1,345,356,554 | 1,345,356,554 | 1,345,356,554 | 1,345,356,554 |
| 21 - Compensation of Employees [GFS]             | 1,321,483,981 | 1,321,483,981 | 1,321,483,981 | 1,321,483,981 |
| 22 - Use of Goods and Services                   | 23,872,573    | 23,872,573    | 23,872,573    | 23,872,573    |



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

#### 2. Budget Programme Description

Health Service Delivery is one of the key Programmes of the Ministry of Health. These services are delivered in the form of preventive, promotive, curative, 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 179,690



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## 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

|  | 2024                 | 2025                 | 2026                 | 2027                 |
|--|----------------------|----------------------|----------------------|----------------------|
| <b>02902 - Health Service Delivery</b>                     | <b>9,296,939,479</b> | <b>8,776,694,305</b> | <b>8,776,694,305</b> | <b>8,776,694,305</b> |
| 02902004 - Regional and District Health Services           | 6,675,299,426        | 6,155,054,252        | 6,155,054,252        | 6,155,054,252        |
| 21 - Compensation of Employees [GFS]                       | 5,705,110,911        | 5,570,813,829        | 5,570,813,829        | 5,570,813,829        |
| 22 - Use of Goods and Services                             | 753,359,237          | 441,239,641          | 441,239,641          | 441,239,641          |
| 27 - Social benefits [GFS]                                 | 2,517,986            |                      |                      |                      |
| 28 - Other Expense   | 26,458,075           |                      |                      |                      |
| 31 - Non financial assets                                  | 187,853,218          | 143,000,782          | 143,000,782          | 143,000,782          |
| <b>02902005 - Primary and Secondary Health Services</b>    | <b>2,174,246,046</b> | <b>2,174,246,046</b> | <b>2,174,246,046</b> | <b>2,174,246,046</b> |
| 21 - Compensation of Employees [GFS]                       | 2,125,241,377        | 2,125,241,377        | 2,125,241,377        | 2,125,241,377        |
| 22 - Use of Goods and Services                             | 44,768,551           | 44,768,551           | 44,768,551           | 44,768,551           |
| 31 - Non financial assets                                  | 4,236,118            | 4,236,118            | 4,236,118            | 4,236,118            |
| <b>02902006 - Tertiary and Specialized Health Services</b> | <b>177,380,068</b>   | <b>177,380,068</b>   | <b>177,380,068</b>   | <b>177,380,068</b>   |
| 21 - Compensation of Employees [GFS]                       | 103,897,370          | 103,897,370          | 103,897,370          | 103,897,370          |
| 22 - Use of Goods and Services                             | 66,447,376           | 66,447,376           | 66,447,376           | 66,447,376           |
| 31 - Non financial assets                                  | 7,035,323            | 7,035,323            | 7,035,323            | 7,035,323            |
| <b>02902007 - Research</b>                                 | <b>90,258,927</b>    | <b>90,258,927</b>    | <b>90,258,927</b>    | <b>90,258,927</b>    |
| 21 - Compensation of Employees [GFS]                       | 35,006,701           | 35,006,701           | 35,006,701           | 35,006,701           |
| 22 - Use of Goods and Services                             | 46,307,554           | 46,307,554           | 46,307,554           | 46,307,554           |
| 27 - Social benefits [GFS]                                 | 1,678,587            | 1,678,587            | 1,678,587            | 1,678,587            |
| 28 - Other Expense   | 1,331,940            | 1,331,940            | 1,331,940            | 1,331,940            |
| 31 - Non financial assets                                  | 5,934,145            | 5,934,145            | 5,934,145            | 5,934,145            |
| <b>02902008 - Pre-hospital services</b>                    | <b>179,755,012</b>   | <b>179,755,012</b>   | <b>179,755,012</b>   | <b>179,755,012</b>   |
| 21 - Compensation of Employees [GFS]                       | 162,830,651          | 162,830,651          | 162,830,651          | 162,830,651          |
| 22 - Use of Goods and Services                             | 15,529,959           | 15,529,959           | 15,529,959           | 15,529,959           |
| 27 - Social benefits [GFS]                                 | 95,000               | 95,000               | 95,000               | 95,000               |
| 28 - Other Expense   | 10,000               | 10,000               | 10,000               | 10,000               |





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

|                           | 2024      | 2025      | 2026      | 2027      |
|---------------------------|-----------|-----------|-----------|-----------|
| 31 - Non financial assets | 1,289,401 | 1,289,401 | 1,289,401 | 1,289,401 |



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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          |                      |                      |                      |
|--|--|----------------|------------------|----------------------|----------------------|----------------------|----------------------|
|  |  | Half-year 2022 | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| OPD per capita attendance                | No. of outpatient department visits per person per year  | 1.0            | 1.0              | 1.0                  | 1.0                  | 1.0                  | 1.0                  |
| 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 | 84.5%          | 85               | 85                   | 85                   | 85                   | 85                   |
| Institutional Neonatal Mortality Rate    | Neonatal deaths per 1,000 institutional live births  | 7.1            | 7                | 7                    | 7                    | 7                    | 7                    |
| Skilled birth attendance coverage (%)    | Number of births attended by skilled health professionals divided by total number expected deliveries                            | 63.9%          | 64               | 65                   | 65                   | 66                   | 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.                                  | 93.7%          | 96.80%           | 97.0%                | 97%                  | 97.5%                | 97.5%                |
| HIV Prevalence (15-49 years)             | Percentage of people tested in the age group who were found to be infected with HIV  | 1.70%          | 1.69%            | 1.60%                | 1.5%                 | 1.5%                 | 1.5%                 |
| No. of children fully immunized by age 1 | Proportion of children fully immunized by age 1 (using Penta3 as proxy)  | 97.6%          | 95.5%            | 97.5%                | 98%                  | 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                              | 11.4           | 11               | 11                   | 10                   | 10                   | 10                   |



| Main Outputs                          | Output Indicator   | Past Years     |                  | Projections     |                 |                      |                      |
|---------------------------------------|--|----------------|------------------|-----------------|-----------------|----------------------|----------------------|
|                                       |  | Half-year 2022 | Budget Year 2023 | Indicative 2024 | Indicative 2025 | Indicative Year 2026 | Indicative Year 2027 |
| 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                | 95.6%          | 86.5%            | 90.6%           | 90.0%           | 90.0%                | 90.0%                |
| Under-five mortality rate(per 1000lb) | Deaths occurring among children under 5 years per 1,000 live births  | 9.6            | 9.5              | 9.4             | 9.3             | 9.0                  | 9.0                  |
| Infant Mortality Rate (per 1000lb)    | Deaths among children under 1 per 1,000 livebirths   | 8              | 7.9              | 7.8             | 7.7             | 7.6                  | 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 | 34.6           | 32.2             | 32.3            | 32.5            | 33.0                 | 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  |
|---------------------------------------|---|
| National Vaccination Exercise         | GHS ON-GOING PROJECTS WITH HIGH SUNK COST AND HIGH SOCIAL PROTECTION IMPACT |
| Public Health Services                | <b>GHS Head Office</b>  |
| Health Infrastructures                | Completion and Equipping of CHPS Compounds initiated Nationwide in 2012     |
| Provision of Clinical Services        | Renovation of SSNIT 4No. Flats at Korle-Bu and Adenta for GHS Staff         |
| Health Education                      | Renovation of a Flat at 5 Continental Road at Room Ridge for GHS            |
| Health Commodities                    | <b>Volta Region</b>   |
| Logistics, Stores and Drug Management | Completion of 3 No. Bungalows at Ho Medical Village                         |
| Disease Surveillance and Control      | Completion of Semi-detached Staff Quarters at Kpeve                         |
| Internal Management of Organization   | <b>Eastern Region</b>   |



| Operations                    | Projects  |
|-------------------------------|---|
| Manpower Skills Development   | Construction of 2 Bedroom Semi-detached Quarters at Kibi                                      |
| Staff Audit                   | Completion of Maternity Ward at Kade Hospital   |
| Personel and Staff Management | <b>Ashanti Region</b>   |
|                               | Completion of 4-Storey 3-Bedroom Semi-detached Flats at Abrepo                                |
|                               | <b>Upper East Region</b>  |
|                               | Completion of CHPS Compound at Dubilla in Bolga Municipal                                     |
|                               | <b>Greater Accra Region</b>   |
|                               | Construction of RHMT Office in Accra - Phase 1  |
|                               | Completion of Greater Regional Medical Stores at Pantang                                      |
|                               | Rehabilitation of Princess Marie Louise (PML) Children's Hospital                             |
|                               | Rehabilitation of Abandoned CHPS compound at Koni in the Ada West District                    |
|                               | <b>Central Region</b>   |
|                               | Upgrade of Health Centre at Moree to Polyclinic - Phase I                                     |
|                               | <b>Western Region</b>   |
|                               | Construction of 3-Bedroom Bungalow at Half Assini   |
|                               | Construction and Completion of 1 No. 3 Storey Block of 6-Unit Quarters at Takoradi (Phase II) |
|                               | Completion of CHPS Compound at Sowudadzem   |
|                               | Completion of CHPS Compound at Boikrom  |
|                               | Completion of CHPS Compound at Nyamebekyere   |
|                               | <b>Upper West Region</b>  |
|                               | Construction of 1 No. 4 Unit 2-Bedroom Staff Quarters at Lawra                                |
|                               | Construction of 1 No. 4 Unit 2-Bedroom Staff Quarters at Tumu                                 |
|                               | Procure warehouse equipment for 11RMSs and 1 TCMS   |





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

|  | 2024          | 2025          | 2026          | 2027          |
|--|---------------|---------------|---------------|---------------|
| 02902005 - Primary and Secondary Health Services | 2,174,246,046 | 2,174,246,046 | 2,174,246,046 | 2,174,246,046 |
| 21 - Compensation of Employees [GFS]             | 2,125,241,377 | 2,125,241,377 | 2,125,241,377 | 2,125,241,377 |
| 22 - Use of Goods and Services                   | 44,768,551    | 44,768,551    | 44,768,551    | 44,768,551    |
| 31 - Non financial assets                        | 4,236,118     | 4,236,118     | 4,236,118     | 4,236,118     |



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: HEALTH SERVICE DELIVERY

#### SUB-PROGRAMME 2.2: Tertiary and Specialized Health Services

##### 1. Budget Sub-Programme Objectives

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

##### 2. Budget Sub-Programme Description

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

##### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                          | Output Indicator  | Past Years  |             |                  | Projections          |                      |                      |                      |
|---------------------------------------|---|-------------|-------------|------------------|----------------------|----------------------|----------------------|----------------------|
|                                       |   | 2021        | 2022        | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| Institutional Neonatal Mortality Rate | Neonatal deaths per 1,000 institutional live births   | 78.4/1000LB | 53.0/1000LB | 45.7/1000LB      | 40/1000LB            | 35/1000LB            | 30/1000LB            | 25/1000LB            |
| Proportion of maternal deaths audited | Number of maternal deaths audited divided by total number of maternal deaths multiplied by 100. | 98%         | 100%        | 100%             | 100%                 | 100%                 | 100%                 | 100%                 |
| HIV Prevalence (15-49 years)          | Percentage of people tested in the age group who were found to be infected with HIV             |             | 1.32%       | 4.72%            | 2.1%                 | 1.6%                 | 1.1%                 | 1.1%                 |



| Main Outputs                                       | Output Indicator  | Past Years                 |                            |                            | Projections                |                            |                            |                            |
|--|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|  |   | 2021                       | 2022                       | Budget Year 2023           | Indicative Year 2024       | Indicative Year 2025       | Indicative Year 2026       | Indicative Year 2027       |
| Stillbirth Rate                                    | Number of babies born with no signs of life at or after 28 weeks of gestation per 1,000 live births | 42.9/1000TB                | 35.3/1000TB                | 32.1/1000TB                | 27.5/1000TB                | 21/1000TB                  | 16/1000TB                  | 11/1000TB                  |
| Under-five mortality rate (per 1000lb)             | Deaths occurring among children under 5 years per 1,000 live births                                 | 105.9/1000LB               | 69.6/1000LB                | 74.4/1000LB                | 71/1000LB                  | 69/1000LB                  | 66/1000LB                  | 63/1000LB                  |
| Infant Mortality Rate (per 1000lb)                 | Deaths among children under 1 per 1,000 live births   | 71.9/1000LB                | 59.2/1000LB                | 58.2/1000LB                | 39.1/1000LB                | 28.2/1000LB                | 19.6/1000LB                | 15.3/1000LB                |
| Institutional Maternal Mortality rates reduced     | Institutional maternal mortality rates per 100,000 live births                                      | 1063.8/100,000LB           | 733.4/100,000LB            | 1105.4/100,000LB           | 995/100000LB               | 824/100000                 | 746/100000                 | 651/100000LB               |
| Out-patient services improved                      | Percentage of reduction in waiting period   | 35%                        | 40%                        | 10.5%                      | 8.3%                       | 7.4%                       | 6.5%                       | 6.5%                       |
| Patients Admissions increased                      | Percentage increase in Admissions   | 15                         | 25                         | 9.6%                       | 10.4%                      | 10.8%                      | 11.6%                      | 11.7%                      |
| Patient admissions increased/Improved              | Re-admissions rate  | < 5%                       | < 5%                       | 1.2%                       | 1.1%                       | 0.97%                      | 0.84%                      | 0.78%                      |
| Specialist OPD services improved                   | Percentage increase in specialist OPD attendance  | 12                         | 15                         | 9.8%                       | 10.6%                      | 11.2%                      | 12.1%                      | 12.7%                      |
| Provision of Emergency Care Services improved      | Case Response Time  | 15mins                     | 10mins                     | 1min                       | 1min                       | 1min                       | 1min                       | 1min                       |
| Post operative/procedural deaths reduced           | Percentage of post procedural deaths  | ≤1% of cases               |
| Post operative/procedural deaths reduced           | Percentage of post procedural recoveries  | ≥95% of cases              |
| Death audits and post mortem examination conducted | Percentage of deaths audited  | 100 (Maternal Deaths only) |
| Death audits and post mortem examination conducted | % .PM examination conducted   | 2.3%                       | 5.5%                       | -                          | 10.5%                      | 15.4%                      | 20.5%                      | 30.2%                      |



| Main Outputs                                  | Output Indicator   | Past Years                   |                       |                  | Projections          |                      |                      |                      |
|---|--|------------------------------|-----------------------|------------------|----------------------|----------------------|----------------------|----------------------|
|   |  | 2021                         | 2022                  | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| Patients satisfaction enhanced                | Patients satisfaction levels                                       | Satisfaction level of 43.2%  | Satisfaction level of | -                | 85%                  | 85%                  | 87%                  | 88%                  |
| Staff satisfaction enhanced                   | Staff satisfaction levels  | Satisfaction level of        | Satisfaction level of | -                | 85%                  | 85%                  | 87%                  | 90%                  |
| Diagnostic services improved                  | % increase in Diagnostic Clients Seen                              | 25%                          | 30%                   | 12.3%            | 15.1%                | 18.4%                | 21.6%                | 33.1%                |
| Outreach activities carried out               | Number of Outreach activities                                      | At least 3 outreaches a year | 85                    | 95               | 100                  | 120                  | 150                  | 153                  |
| Improved outcomes in maternal health          | Institutional maternal mortality rates (per 100,000)               | 1063.8/100,000LB             | 521.9/100,000LB       | 1105.4/100,000LB | 995/100000LB         | 824/100000           | 746/100000           | 651/100000LB         |
| Improved outcomes in service delivery         | % availability of essential drugs                                  | 90.15%                       | 92.5%                 | 97%              | 98%                  | 98%                  | 98%                  | 98%                  |
| Improved outcomes in service delivery         | Institutional all cause of death rate                              | 9.6%                         | 11.9%                 | 9.1%             | 8.3%                 | 7.2%                 | 6.1%                 | 5.4%                 |
| Conduct Operational Research                  | Number of operational research undertaken                          | 30                           | 30                    | 5                | 10                   | 15                   | 25                   | 30                   |
| Improved outcomes in residency training       | Pass rate of residency   | 95                           | 95                    | 100              | 100                  | 100                  | 100                  | 100                  |
| Provision of surgical services                | % increase in No. of Surgeries                                     | 15%                          | 20%                   | 3.5%             | 5.5%                 | 11.5%                | 22.5%                | 30.4%                |
| Rehabilitation services provided (Psychiatry) | Percentage increase in the no. of Rehabilitation Cases seen        | 10%                          | 15%                   | 18%              | 24%                  | 27%                  | 30%                  | 35%                  |
| Psychiatric care improved                     | Percentage increase in Psychiatric patient care                    | 20                           | 35.5%                 | 38.5%            | 41%                  | 43.3%                | 46.6%                | 50%                  |
| Psychiatric care improved                     | Percentage increase in the no. of patients seen in the communities | 25%                          | 30%                   | 35%              | 40%                  | 44%                  | 48%                  | 53%                  |



#### 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 |  | Procurement of motor vehicle      |
| Specialized Outreach Services              |  | Refurbishment of Office Buildings |
| Provision of Mental Health Services        |  | Construction of Health Facilities |
| Public Health Services                     |  |                                   |
| Health Infrastructures                     |  |                                   |
| Provision of Clinal Services               |  |                                   |
| Health Education                           |  |                                   |
| Health Commodities                         |  |                                   |
| Logistics, Stores and Drug Management      |  |                                   |
| Internal Management of Organization        |  |                                   |
| Manpower and Skills Development            |  |                                   |
| Staff Audit                                |  |                                   |
| Personnel and Staff Management             |  |                                   |





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

|   | 2024        | 2025        | 2026        | 2027        |
|---|-------------|-------------|-------------|-------------|
| 02902006 - Tertiary and Specialized Health Services | 177,380,068 | 177,380,068 | 177,380,068 | 177,380,068 |
| 21 - Compensation of Employees [GFS]                | 103,897,370 | 103,897,370 | 103,897,370 | 103,897,370 |
| 22 - Use of Goods and Services                      | 66,447,376  | 66,447,376  | 66,447,376  | 66,447,376  |
| 31 - Non financial assets                           | 7,035,323   | 7,035,323   | 7,035,323   | 7,035,323   |



## 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      |                      |                      |                      | Indicative Year 2026 | Indicative Year 2027 |
|-------------------------------------|--|------------|----------|------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                                     |  | 2021       | 2022     | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |                      |                      |
| Access to Herbal medicines improved | Number of herbal medicines produced              | 967,177    | 813,188  | 542,546          | 1.1m                 | 1.2m                 | 1.3m                 | 1.3m                 | 1.3m                 |
|                                     | No. of Herbal medicines formulated/ Reformulated | 3          | 3        | 3                | 6                    | 6                    | 10                   | 10                   | 10                   |
|                                     | No. of Herbalist products analyzed               | 604        | 683      | 380              | 650                  | 650                  | 650                  | 650                  | 650                  |
|                                     | Efficacy studies                                 | 9          | 9        | 5                | 12                   | 14                   | 16                   | 16                   | 16                   |
|                                     | Toxicity Studies                                 | 4          | 4        | 6                | 8                    | 10                   | 12                   | 12                   | 12                   |
|                                     | Increased in cultivation of medicinal plants     | 3ac        | 88.19 ac | 28.01ac          | 50ac                 | 60ac                 | 70ac                 | 70ac                 | 70ac                 |



| Main Outputs   | Output Indicator   | Past Years |      | Projections      |                      |                      |                      | Indicative Year 2026 | Indicative Year 2027 |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|  |  | 2021       | 2022 | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |                      |                      |
|  | No. of research publications produced                                      | 14         | 18   | 10               | 18                   | 20                   | 20                   | 20                   | 20                   |
| Training and dissemination of scientific findings strengthened | Number of people participating in Conferences, workshops and short courses | 65         | 295  | 130              | 140                  | 150                  | 200                  | 200                  | 200                  |
| Support for research in the health sector enhanced             | No. of research proposals developed  | 6          | 7    | 14               | 10                   | 12                   | 15                   | 17                   | 18                   |

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

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

| Operations                              | Projects                                     |
|---|--|
| Herbal and Alternative medicine         | Renovation of Clinic Phase II                |
| Research and Development                | Procure ERP Software acquisition             |
| Internal Management of the Organization | Procure Industrial Rotary Evaporator         |
|   | Procure LC-MS                                |
|   | Undertake Solar Electrification              |
|   | Establish Cell Culture Lab                   |
|   | Re-equip production line for herbal medicine |
|   | Renovate and refurbish Pharmacology Lab      |
|   | Procure 2 operational vehicles               |
|   | Procure puller                               |
|   | Renovate Farm Houses and Solar Dryers        |





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

|                                      | 2024              | 2025              | 2026              | 2027              |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>02902007 - Research</b>           | <b>90,258,927</b> | <b>90,258,927</b> | <b>90,258,927</b> | <b>90,258,927</b> |
| 21 - Compensation of Employees [GFS] | 35,006,701        | 35,006,701        | 35,006,701        | 35,006,701        |
| 22 - Use of Goods and Services       | 46,307,554        | 46,307,554        | 46,307,554        | 46,307,554        |
| 27 - Social benefits [GFS]           | 1,678,587         | 1,678,587         | 1,678,587         | 1,678,587         |
| 28 - Other Expense                   | 1,331,940         | 1,331,940         | 1,331,940         | 1,331,940         |
| 31 - Non financial assets            | 5,934,145         | 5,934,145         | 5,934,145         | 5,934,145         |



## 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 | Indicative Year 2027 |
| Ambulance Services Availability improved   | Number of Functional Ambulances                | 301        | 500    | 600              | 700                  | 800                  | 900                  | 900                  |
|  | No. of ambulances procured                     | N/A        | 200    | 100              | 100                  | 100                  | 200                  | 200                  |
|  | No. of Cases Handled                           | 41,903     | 38,393 | 40,000           | 42,000               | 45,000               | 50,000               | 50,000               |
|  | Average Response Time                          | 22.43 mins | 20.27  | 20.00            | 18.00                | 15.00                | 15.00                | 15.00                |
|  | No. of trained EMTs                            | 435        | 393    | 530              | 500                  | 500                  | 500                  | 500                  |
| Voluntary unpaid blood donations increased | Percentage of voluntary unpaid blood donations | 26%        | 25%    | 36%              | 40%                  | 43%                  | 45%                  | 45%                  |
|  | No. of voluntary mobile sessions               | 646        | 897    | 1,090            | 929                  | 1,026                | 1,128                | 1,128                |
|  | No. of educational talks on blood              | 2,018      | 2,015  | 4,078            | 1,436                | 1,805                | 2,175                | 2,175                |



| Main Outputs  | Output Indicator   | Past Years |      | Projections      |                      |                      |                      |                      |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|----------------------|
|   |  | 2021       | 2022 | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
|   | donations organized  |            |      |                  |                      |                      |                      |                      |
|   | Blood collection index (BCI) per 1000 population                                 | 5.7        | 5.8  | 6.2              | 6.2                  | 6.5                  | 6.9                  | 6.9                  |
| Access to safe blood and blood products increased       | Percentage of samples tested for all transfusion transmissible infections (TTIs) | 100%       | 100% | 100%             | 100%                 | 100%                 | 100%                 | 100%                 |
| Awareness on basic life support systems (BLSS) enhanced | Percentage of voluntary unpaid blood donations                                   | 26%        | 25%  | 36%              | 40%                  | 43%                  | 45%                  | 45%                  |

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

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

| Operations                              | Projects  |
|---|---|
| Pre-Healthcare Services                 | Procure ambulances  |
| Health Education                        | Procure of computers and accessories  |
| Internal Management of the Organization | Maintenance of equipment  |
|   | Procure vehicles for blood donor recruitment and blood collection             |
|   | Expand facilities of the Paramedic and Emergency Care Training School (PECTS) |
|   | Maintain Ambulances and Ambulance Stations                                    |
|   |   |
|   |   |
|   |   |





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

|                                      | 2024        | 2025        | 2026        | 2027        |
|--------------------------------------|-------------|-------------|-------------|-------------|
| 02902008 - Pre-hospital services     | 179,755,012 | 179,755,012 | 179,755,012 | 179,755,012 |
| 21 - Compensation of Employees [GFS] | 162,830,651 | 162,830,651 | 162,830,651 | 162,830,651 |
| 22 - Use of Goods and Services       | 15,529,959  | 15,529,959  | 15,529,959  | 15,529,959  |
| 27 - Social benefits [GFS]           | 95,000      | 95,000      | 95,000      | 95,000      |
| 28 - Other Expense                   | 10,000      | 10,000      | 10,000      | 10,000      |
| 31 - Non financial assets            | 1,289,401   | 1,289,401   | 1,289,401   | 1,289,401   |



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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 4,095.

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:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

|  | 2024               | 2025               | 2026               | 2027               |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>02904 - Human Resource Development and Management</b> | <b>571,466,154</b> | <b>571,466,154</b> | <b>571,466,154</b> | <b>571,466,154</b> |
| <b>02904001 - Pre-Service Training</b>                   | <b>221,869,478</b> | <b>221,869,478</b> | <b>221,869,478</b> | <b>221,869,478</b> |
| 21 - Compensation of Employees [GFS]                     | 103,285,944        | 103,285,944        | 103,285,944        | 103,285,944        |
| 22 - Use of Goods and Services                           | 95,770,879         | 95,770,879         | 95,770,879         | 95,770,879         |
| 31 - Non financial assets                                | 22,812,655         | 22,812,655         | 22,812,655         | 22,812,655         |
| <b>02904002 - Post-Basic Training</b>                    | <b>303,238,090</b> | <b>303,238,090</b> | <b>303,238,090</b> | <b>303,238,090</b> |
| 21 - Compensation of Employees [GFS]                     | 122,642,907        | 122,642,907        | 122,642,907        | 122,642,907        |
| 22 - Use of Goods and Services                           | 164,617,970        | 164,617,970        | 164,617,970        | 164,617,970        |
| 31 - Non financial assets                                | 15,977,213         | 15,977,213         | 15,977,213         | 15,977,213         |
| <b>02904003 - Specialised Training</b>                   | <b>46,358,587</b>  | <b>46,358,587</b>  | <b>46,358,587</b>  | <b>46,358,587</b>  |
| 21 - Compensation of Employees [GFS]                     | 9,575,466          | 9,575,466          | 9,575,466          | 9,575,466          |
| 22 - Use of Goods and Services                           | 27,552,713         | 27,552,713         | 27,552,713         | 27,552,713         |
| 31 - Non financial assets                                | 9,230,408          | 9,230,408          | 9,230,408          | 9,230,408          |



## 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 leadsto 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          |                      |                      |                      |
|--------------|------------------|------------|------|----------------------|----------------------|----------------------|----------------------|
|              |                  | 2022       | 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
|              |                  |            |      |                      |                      |                      |                      |

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

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

| Operations                              |
|---|
| Manpower skill development              |
| Internal Management of the Organization |

| Projects                          |
|-----------------------------------|
| Refurbishment of Office Building  |
| Construction of School Facilities |





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

|                                      | 2024        | 2025        | 2026        | 2027        |
|--------------------------------------|-------------|-------------|-------------|-------------|
| 02904001 - Pre-Service Training      | 221,869,478 | 221,869,478 | 221,869,478 | 221,869,478 |
| 21 - Compensation of Employees [GFS] | 103,285,944 | 103,285,944 | 103,285,944 | 103,285,944 |
| 22 - Use of Goods and Services       | 95,770,879  | 95,770,879  | 95,770,879  | 95,770,879  |
| 31 - Non financial assets            | 22,812,655  | 22,812,655  | 22,812,655  | 22,812,655  |



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT

#### SUB-PROGRAMME 3.2: Post-Basic Training

**1. Budget Sub-Programme Objective**

To train adequate and highly qualified middle level specialized health professionals

**2. Budget Sub-Programme Description**

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

**3. Budget Sub-Programme Results Statement**

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

| Main Outputs  | Output Indicator         | Past Years |        | Projections          |                      |                      |                      |
|---|--------------------------|------------|--------|----------------------|----------------------|----------------------|----------------------|
|   |                          | 2022       | 2023   | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
|   |                          |            |        |                      |                      |                      |                      |
| Trained middle-level health professionals increased | No. of students admitted | 5,000      | 10,000 | 10,000               | 10,000               | 10,000               | 10,000               |

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

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

| Operations                              |
|---|
| Manpower skill development              |
| Internal Management of the Organization |

| Projects                          |
|-----------------------------------|
| Refurbishment of Office Building  |
| Construction of School Facilities |





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

|                                      | 2024        | 2025        | 2026        | 2027        |
|--------------------------------------|-------------|-------------|-------------|-------------|
| 02904002 - Post-Basic Training       | 303,238,090 | 303,238,090 | 303,238,090 | 303,238,090 |
| 21 - Compensation of Employees [GFS] | 122,642,907 | 122,642,907 | 122,642,907 | 122,642,907 |
| 22 - Use of Goods and Services       | 164,617,970 | 164,617,970 | 164,617,970 | 164,617,970 |
| 31 - Non financial assets            | 15,977,213  | 15,977,213  | 15,977,213  | 15,977,213  |



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT

#### SUB-PROGRAMME 3.3: Specialized Training

#### 1. Budget Sub-Programme Objectives

- To train high level specialized health professionals

#### 2. Budget Sub-Programme Description

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

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

#### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                              | Output Indicator                                | Past year    |               | Projections          |                      |                      |                      |
|---|---|--------------|---------------|----------------------|----------------------|----------------------|----------------------|
|   |   | 2022         | 2023          | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| Trained specialists/consultants increased | No. of Specialist doctors trained/graduated     | 356 Members  | 280 Members   | 400 Members          | 420 Member           | 430 Members          | 431 Members          |
|   |   | 33 Fellows   | 51 Fellows    | 50 Fellows           | 60 Fellows           | 65 Fellows           | 66 Fellows           |
|   | No. of Specialist pharmacists trained/graduated | 56 Primaries | 100 Primaries | 100 Primaries        | 100 Primaries        | 150 Primaries        | 150 Primaries        |
|   |   | 175 Members  | 204 Members   | 200 Members          | 250 Members          | 300 Members          | 300 Members          |
|   |   | 3 Fellows    | 20 Fellows    | 20 Fellows           | 15 Fellows           | 25 Fellows           | 25 Fellows           |
|   |   | 72 Members   | 185 Members   | 333 Member           | 181 Members          | 307 Members          | 310 Members          |



| Main Outputs                  | Output Indicator                            | Past year     |               | Projections          |                      |                      |                      |
|-------------------------------|---|---------------|---------------|----------------------|----------------------|----------------------|----------------------|
|                               |   | 2022          | 2023          | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
|                               | No. of Specialist Nurses trained/graduated  | 88 Associates | 45 Associates | 71 Associates        | 95 Associates        | 100 Associates       | 110 Associates       |
|                               |   |               |               | 5 Fellows            | 10 Fellows           | 15 Fellows           | 20 Fellows           |
| Specialist knowledge improved | No. of Resident Doctors admitted            | 353 Members   | 540 Members   | 450 Members          | 500 Member           | 550 Members          | 551 Members          |
|                               |   | 84 Fellows    | 100 Fellows   | 140 Fellows          | 160 Fellows          | 180 Fellows          | 181 Fellows          |
|                               | No. of Resident Pharmacists admitted        | 94            | 100           | 100                  | 105                  | 120                  | 120                  |
|                               | No. of Resident Nurses admitted             | 355           | 378           | 420                  | 440                  | 480                  | 490                  |
|                               | Number of CPDs conducted (Doctors)          | 35            | 35            | 45                   | 55                   | 65                   | 65                   |
|                               | Number of CPDs conducted (Pharmacists)      | 1             | 20            | 25                   | 30                   | 35                   | 35                   |
|                               | Number of CPDs conducted (Nurses/ Midwives) | 10            | 12            | 15                   | 18                   | 22                   | 24                   |

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

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

| Operations                              | Projects  |
|---|---|
| Health Specialist Training and Research | Construction and/or expansion of lecture halls, libraries and laboratories (skills labs, computer labs) |
| Manpower and Skills Development         | Construction of Hostels   |
| Internal Management of Organization     | Construction of fences  |
|   | Construction of staff bungalows   |
|   | Procurement of Vehicles   |
|   | Maintenance, rehabilitation, refurbishment and upgrading of existing assets                             |
|   | 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:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

|  | 2024              | 2025              | 2026              | 2027              |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>02904003 - Specialised Training</b> | <b>46,358,587</b> | <b>46,358,587</b> | <b>46,358,587</b> | <b>46,358,587</b> |
| 21 - Compensation of Employees [GFS]   | 9,575,466         | 9,575,466         | 9,575,466         | 9,575,466         |
| 22 - Use of Goods and Services         | 27,552,713        | 27,552,713        | 27,552,713        | 27,552,713        |
| 31 - Non financial assets              | 9,230,408         | 9,230,408         | 9,230,408         | 9,230,408         |



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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 1,296.

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
- Inadequate/lack of Office accommodation for some Agencies





## 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:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

|  | 2024               | 2025               | 2026               | 2027               |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>02905 - Health Sector Regulation</b>                              | <b>390,055,065</b> | <b>390,055,065</b> | <b>390,055,065</b> | <b>390,055,065</b> |
| <b>02905001 - Regulation of Health Facilities</b>                    | <b>19,338,416</b>  | <b>19,338,416</b>  | <b>19,338,416</b>  | <b>19,338,416</b>  |
| 21 - Compensation of Employees [GFS]                                 | 10,143,002         | 10,143,002         | 10,143,002         | 10,143,002         |
| 22 - Use of Goods and Services                                       | 7,955,278          | 7,955,278          | 7,955,278          | 7,955,278          |
| 27 - Social benefits [GFS]   | 48,000             | 48,000             | 48,000             | 48,000             |
| 28 - Other Expense   | 23,000             | 23,000             | 23,000             | 23,000             |
| 31 - Non financial assets  | 1,169,136          | 1,169,136          | 1,169,136          | 1,169,136          |
| <b>02905002 - Regulation of Health Professions</b>                   | <b>141,711,569</b> | <b>141,711,569</b> | <b>141,711,569</b> | <b>141,711,569</b> |
| 21 - Compensation of Employees [GFS]                                 | 34,684,865         | 34,684,865         | 34,684,865         | 34,684,865         |
| 22 - Use of Goods and Services                                       | 74,890,803         | 74,890,803         | 74,890,803         | 74,890,803         |
| 28 - Other Expense   | 200,002            | 200,002            | 200,002            | 200,002            |
| 31 - Non financial assets  | 31,935,899         | 31,935,899         | 31,935,899         | 31,935,899         |
| <b>02905003 - Regulation of Pharmaceuticals and Medicinal Health</b> | <b>229,005,081</b> | <b>229,005,081</b> | <b>229,005,081</b> | <b>229,005,081</b> |
| 21 - Compensation of Employees [GFS]                                 | 106,336,738        | 106,336,738        | 106,336,738        | 106,336,738        |
| 22 - Use of Goods and Services                                       | 86,429,521         | 86,429,521         | 86,429,521         | 86,429,521         |
| 27 - Social benefits [GFS]   | 986,664            | 986,664            | 986,664            | 986,664            |
| 28 - Other Expense   | 204,060            | 204,060            | 204,060            | 204,060            |
| 31 - Non financial assets  | 35,048,098         | 35,048,098         | 35,048,098         | 35,048,098         |



## 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, inspected, licensed, monitored and accredited for operation. This function is carried out mainly by the Health Facilities Regulatory Agency and some aspects by the Pharmacy council and the Traditional Medicine Practice 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  | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| Operating standards of health facilities enforced | No. of new health facilities licensed (HeFRA)                | 2,778      | 1692  | 1,950            | 1,119                | 1,455                | 1,892                | 1,892                |
|   | No. of facilities licenses renewed (HeFRA)                   | 423        | 361   | 1300             | 886                  | 1,152                | 1,498                | 1,498                |
|   | No. of inspection visits to new facilities conducted (HeFRA) | 947        | 1,232 | 1,385            | 1,602                | 2035                 | 2735                 | 3,250                |
|   | No. of facilities  | 680        | 449   | 1,000            | 450                  | 540                  | 648                  | 648                  |



| Main Outputs                                    | Output Indicator  | Past Years |        | Projections      |                      |                      |                      | Indicative Year 2027 |
|---|---|------------|--------|------------------|----------------------|----------------------|----------------------|----------------------|
|   |   | 2021       | 2022   | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |                      |
|   | monitored (HeFRA)   |            |        |                  |                      |                      |                      |                      |
|   | No. of health facilities supervised by PC                     | 22,000     | 25,000 | 26,000           | 27,000               | 28,000               | 29,000               | 30,000               |
|   | Proportion of Pharmacy licenses renewed (PC)                  | 80.0%      | 84.0%  | 85.0%            | 90.0%                | 92.0%                | 95.0%                | 96.0%                |
|   | Proportion of OTCMS licenses renewed (PC)                     | 78.0%      | 80.0%  | 82.0%            | 85.0%                | 88.0%                | 90.0%                | 92.0%                |
|   | No. of inspection visits to pharmacy facilities (PC)          | 2,800      | 6,500  | 6,904            | 8,000                | 10,000               | 13,000               | 15,000               |
|   | No. of pharmacies providing electronic pharmacy services (PC) | N/A        | N/A    | 200              | 2,000                | 4,000                | 5,000                | 5,200                |
|   | No. of new health facilities licensed (MoFFA)                 | N/A        | N/A    | 95               | 95                   | 95                   | 95                   |                      |
|   | No. of inspection visits conducted (MoFFA)                    | N/A        | 22     | 95               | 95                   | 95                   | 95                   |                      |
| Operations of MOFFA & HeFRA Digitalized Systems | MOFFA website created   | N/A        | 1      | 1                |                      |                      |                      |                      |
|   | No. of Mobile Online Operational Systems developed            | N/A        | 1      | 1                | 1                    | 1                    | 1                    |                      |



| Main Outputs              | Output Indicator                        | Past Years |      | Projections      |                      |                      |                      | Indicative Year 2027 |
|---------------------------|---|------------|------|------------------|----------------------|----------------------|----------------------|----------------------|
|                           |   | 2021       | 2022 | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |                      |
|                           | and Operationalised (HeFRA)             |            |      |                  |                      |                      |                      |                      |
| Reporting                 | Quarterly reports                       | 8          | 8    | 8                | 8                    | 8                    | 8                    | 8                    |
| 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   |
|--|
| Health Regulation  |
| Internal Management of the Organization                  |
| Management and Monitoring Policies, Program and Projects |
|  |
|  |
|  |
|  |

| Projects   |
|--|
| Maintenance, Rehabilitation, Refurbishment and   |
| Upgrading of existing Assets   |
| Construction, Rehabilitation and expansion of infrastructure including offices and equipment |
| Purchase of vehicles and motorbikes  |
| Purchase of computers and accessories  |
| Purchase of other general office materials and consumables                                   |
| Purchase of office Furniture and fittings  |





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

|  | 2024       | 2025       | 2026       | 2027       |
|--|------------|------------|------------|------------|
| 02905001 - Regulation of Health Facilities | 19,338,416 | 19,338,416 | 19,338,416 | 19,338,416 |
| 21 - Compensation of Employees [GFS]       | 10,143,002 | 10,143,002 | 10,143,002 | 10,143,002 |
| 22 - Use of Goods and Services             | 7,955,278  | 7,955,278  | 7,955,278  | 7,955,278  |
| 27 - Social benefits [GFS]                 | 48,000     | 48,000     | 48,000     | 48,000     |
| 28 - Other Expense                         | 23,000     | 23,000     | 23,000     | 23,000     |
| 31 - Non financial assets                  | 1,169,136  | 1,169,136  | 1,169,136  | 1,169,136  |



## 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, accreditation of continuous professional development providers, programmes and platforms 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          |                      |                      |                      |
|-------------------------------|---|------------|---------|----------------------|----------------------|----------------------|----------------------|
|                               |   | 2022       | 2023    | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| 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                |
|                               | No. of Nurses & Midwives in good standing re-licensed | 143,544    | 157,898 | 173,688              | 191,057              | 210,163              | 210,163              |



| Main Outputs                  | Output Indicator  | Past Years |        | Projections          |                      |                      |                      |
|-------------------------------|---|------------|--------|----------------------|----------------------|----------------------|----------------------|
|                               |   | 2022       | 2023   | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
|                               | No. of Doctor re-licensed                                       | 7,574      | 8,080  | 8,900                | 9,700                | 10,800               | 10,800               |
|                               | No. of Physician Assistants re-licensed                         | 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                             | 22,217     | 25,250 | 28,327               | 30,413               | 35,488               | 35,488               |
|                               | No. of training institutions supervised by GPC                  | 36         | 45     | 50                   | 60                   | 70                   | 70                   |
|                               | 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    | 420                  | 500                  | 500                  | 800                  |
|                               | No. of Pharmacy Technicians accredited                          | 454        | 400    | 600                  | 500                  | 600                  | 800                  |
|                               | No. of new Allied Health Professionals accredited               | 5,122      | 6,402  | 8,002                | 10,002               | 12,503               | 12,503               |



| Main Outputs  | Output Indicator   | Past Years |      | Projections          |                      |                      |                      |
|---|--|------------|------|----------------------|----------------------|----------------------|----------------------|
|   |  | 2022       | 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
|   | No. of new Psychologists accredited                        | 193        | 250  | 260                  | 280                  | 320                  | 320                  |
| Knowledge of health professionals improved            | No. of CPDs conducted                                      | 506        | 578  | 642                  | 712                  | 781                  | 781                  |
|   | 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    | 7                    | 8                    | 9                    | 10                   |
|   | 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                              |
|---|
| Health Regulation                       |
| Internal Management of the Organization |
| Local and International Affiliation     |
| Manpower Skills Development             |

| Projects   |
|--|
| Procure vehicles   |
| Procure computers, networking infrastructure and accessories |
| Purchase of furniture and fittings                           |
| Construction, rehabilitation and maintenance of offices      |





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

|   | 2024        | 2025        | 2026        | 2027        |
|---|-------------|-------------|-------------|-------------|
| 02905002 - Regulation of Health Professions | 141,711,569 | 141,711,569 | 141,711,569 | 141,711,569 |
| 21 - Compensation of Employees [GFS]        | 34,684,865  | 34,684,865  | 34,684,865  | 34,684,865  |
| 22 - Use of Goods and Services              | 74,890,803  | 74,890,803  | 74,890,803  | 74,890,803  |
| 28 - Other Expense                          | 200,002     | 200,002     | 200,002     | 200,002     |
| 31 - Non financial assets                   | 31,935,899  | 31,935,899  | 31,935,899  | 31,935,899  |



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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          |                      |                      |                      |
|--|---|------------|-------|----------------------|----------------------|----------------------|----------------------|
|  |   | 2022       | 2023  | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| 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%                  |
| Licensing of medical products facilities           | No. of manufacturing facilities licensed              | 641        | 301   | 331                  | 364                  | 401                  | 441                  |
|  | No. storage facilities licensed                       | 277        | 207   | 228                  | 251                  | 276                  | 303                  |
|  | No. licensing inspections conducted                   | 970        | 1,088 | 1,197                | 1,316                | 1,448                | 1,593                |
| Quality control testing of medical products        | % of products tested.                                 | 87%        | 83%   | 85%                  | 85%                  | 85%                  | 85%                  |
| Market surveillance of medical products*           | No. outlets visited.                                  | 5,106      | 6,728 | 7,401                | 8,141                | 8,955                | 9,851                |
| market surveillance outings conducted              | No. market surveillance outings conducted             | 1,330      | 1,463 | 1,609                | 1,770                | 1,947                | 2,142                |
| Product quality monitoring                         | % products that passed testing.                       | 87%        | 5%    | 80%                  | 80%                  | 80%                  | 80%                  |



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

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

| Operations                              | Projects  |
|---|---|
| Health Regulation                       | Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets |
| Internal Management of the Organization | Procure office supplies and consumables                                     |
| Local and International Affiliation     | Procure office furniture, computers and accessories                         |
| Manpower Skills Development             | Procurement of vehicles   |
| Vaccine Research and Development        |   |





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

|   | 2024               | 2025               | 2026               | 2027               |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>02905003 - Regulation of Pharmaceuticals and Medicinal</b> | <b>229,005,081</b> | <b>229,005,081</b> | <b>229,005,081</b> | <b>229,005,081</b> |
| 21 - Compensation of Employees [GFS]                          | 106,336,738        | 106,336,738        | 106,336,738        | 106,336,738        |
| 22 - Use of Goods and Services                                | 86,429,521         | 86,429,521         | 86,429,521         | 86,429,521         |
| 27 - Social benefits [GFS]                                    | 986,664            | 986,664            | 986,664            | 986,664            |
| 28 - Other Expense  | 204,060            | 204,060            | 204,060            | 204,060            |
| 31 - Non financial assets                                     | 35,048,098         | 35,048,098         | 35,048,098         | 35,048,098         |



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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 Yr 2023 | Indicative Yr 2024 | Indicative Yr 2025 | Indicative Yr 2026 | Indicative Yr 2027 |
| 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%                |                    |
| Licensing of food facilities.                                     | No. of manufacturing facilities licensed          | 1478       | 1,467 | 1,552              | 1,707              | 1,878              | 2,066              | 2,272              |
|   | No. of storage facilities licensed                | 273        | 515   | 567                | 624                | 686                | 755                | 830                |
|   | No. of licensing inspections conducted            | 4,636      | 4,792 | 5,142              | 6,222              | 6,844              | 7,528              | 8,281              |
| Registration of food products                                     | No. of products registered                        | 8,279      | 6,032 | 6,635              | 7,299              | 8,028              | 8,831              | 9,714              |
| Market surveillance of food products.                             | No. of market surveillance outings conducted      | 1,324      | 1,330 | 1,463              | 1,609              | 1,770              | 1,947              | 2,142              |
| Permitting of food service establishment and street food vendors. | No. of street food vendor permits issued.         | 47         | 581   | 639                | 703                | 773                | 851                | 936                |
|   | No. of food hygiene permits issued.               | 583        | 941   | 1035               | 1,139              | 1,252              | 1,378              | 1,515              |
| Monitoring of iodation of salt                                    | No. of permits issued                             | -          | 1198  | 1548               | 1,703              | 1,873              | 2,060              | 2,266              |
| Enforcement of international code for marketing of breast milk    | % of non-conforming products identified.          | 2%         | -     | 2%                 | 2%                 | 2%                 | 2%                 | 2%                 |



| Main Outputs  | Output Indicator                 | Past Years |      | Projections        |                    |                    |                    |                    |
|---|----------------------------------|------------|------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   |                                  | 2021       | 2022 | Indicative Yr 2023 | Indicative Yr 2024 | Indicative Yr 2025 | Indicative Yr 2026 | Indicative Yr 2027 |
| substitutes LI1667.   |                                  |            |      |                    |                    |                    |                    |                    |
| Public education programmes   | No. of persons reached (million) | 6          | 2.4  | 2.6                | 2.9                | 3.2                | 3.5                | 3.9                |
| Implement food safety management systems in food manufacturing industries | % of facilities supported        | 100%       | 100% | 100%               | 100%               | 100%               | 100%               | 100%               |

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

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

| Operations                              | Projects  |
|---|---|
| Health Regulation                       | Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets |
| Internal Management of the Organization | Procure office supplies and consumables                                     |
| Local and International Affiliation     | Procure office furniture, computers and accessories                         |
| Manpower Skills Development             | Procurement of vehicles   |
| Vaccine Research and Development        |   |





## 1.7. Appropriation Bill

Summary of Expenditure by Department, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2024 | Currency: Ghana Cedi (GHS)  
 Base Version

|   | 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                                | 10,709,685,455            | 73,031,179         | 145,000,000 | 10,927,716,634 | 568,551,044               | 3,026,123,356      | 451,301,445 | 4,045,975,846 |                |      |        | 477,835,750        | 125,709,049 | 603,544,800 | 15,577,237,279 |
| 02901 - Health Headquarters                             | 1,341,878,818             | 29,743,054         | 145,000,000 | 1,516,621,872  | 2,578,803                 | 32,685,859         | 1,289,401   | 36,554,064    |                |      |        | 477,835,750        | 125,709,049 | 603,544,800 | 2,156,720,735  |
| 02902 - Ghana Health Service (GHS)                      | 2,683,920,823             | 25,000,000         |             | 2,708,920,823  | 189,381,263               | 1,042,676,251      | 36,672,046  | 1,268,729,560 |                |      |        |                    |             |             | 3,977,650,383  |
| 02903 - Psychiatry Hospitals (Tertiary Health Services) | 92,183,196                | 7,165,625          |             | 99,348,821     | 3,852,136                 | 21,226,051         | 4,842,754   | 29,920,941    |                |      |        |                    |             |             | 129,269,762    |
| 02904 - Christian Health Association of Ghana           | 1,558,738,776             |                    |             | 1,558,738,776  | 153,125,691               | 788,169,008        | 176,389,439 | 1,117,684,139 |                |      |        |                    |             |             | 2,676,422,915  |
| 02905 - Regulatory Agencies                             | 84,687,699                | 2,922,500          |             | 87,610,199     | 65,614,509                | 165,568,078        | 68,082,633  | 299,265,220   |                |      |        |                    |             |             | 386,875,420    |
| 02906 - Teaching Hospitals                              | 1,105,450,046             |                    |             | 1,105,450,046  | 102,871,423               | 623,947,726        | 110,949,314 | 837,768,463   |                |      |        |                    |             |             | 1,943,218,509  |
| 02907 - Training Institutions                           | 190,209,329               |                    |             | 190,209,329    | 35,785,017                | 254,555,138        | 33,572,196  | 323,912,351   |                |      |        |                    |             |             | 514,121,680    |
| 02908 - District Health Administration                  | 580,419,547               |                    |             | 580,419,547    |                           |                    |             |               |                |      |        |                    |             |             | 580,419,547    |
| 02909 - District Hospitals                              | 1,390,971,197             |                    |             | 1,390,971,197  |                           |                    |             |               |                |      |        |                    |             |             | 1,390,971,197  |
| 02910 - Sub Districts-Polyclinics                       | 232,929,035               |                    |             | 232,929,035    |                           |                    |             |               |                |      |        |                    |             |             | 232,929,035    |
| 02911 - Sub Districts-Clinics                           | 70,018,518                |                    |             | 70,018,518     |                           |                    |             |               |                |      |        |                    |             |             | 70,018,518     |
| 02912 - Sub Districts-Health Centres                    | 887,127,309               |                    |             | 887,127,309    |                           |                    |             |               |                |      |        |                    |             |             | 887,127,309    |
| 02913 - Sub Districts-CHIPS Compound                    | 268,242,933               |                    |             | 268,242,933    |                           |                    |             |               |                |      |        |                    |             |             | 268,242,933    |
| 02914 - Ahmadiyya Muslim Health Service-Ghana Parent    | 32,397,158                |                    |             | 32,397,158     | 4,236,118                 | 19,768,551         | 4,236,118   | 28,240,787    |                |      |        |                    |             |             | 60,637,945     |
| 02950 - Subvented Organisations Parent                  | 190,511,071               | 8,200,000          |             | 198,711,071    | 11,106,084                | 77,526,693         | 15,267,543  | 103,900,321   |                |      |        |                    |             |             | 302,611,392    |

## PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

**MDA: Ministry of Health**

**Funding Source: GoG**

**Budget Ceiling:**

**295,000,000.00    324,500,000.00    373,175,000.00    470,200,500.00**

**2024 Ceiling    2025 Ceiling    2026 Ceiling    2027 Ceiling**

**Allotment Based on the MTEF (2024-2027)**

| #  | Code    | Project  | 2024          | 2025           | 2026           | 2027           |
|----|---------|--|---------------|----------------|----------------|----------------|
| 1  | 0520123 | Const of 26No CHPS Compounds at selected Locations in Ghana_2019                           | 13,202,308.82 | 6,323,241.22   | -              | -              |
| 2  | 0520122 | Const of 15No CHPS Compounds at selected Locations in Ghana_2018                           | 4,528,850.63  | -              | -              | -              |
| 3  | 0523001 | Construction of 6No. CHPS Compound at selected location for MoH 2023                       | 5,600,000.00  | 21,905,147.51  | -              | -              |
| 4  | 0522001 | Construction of 7No. CHPS Compound at selected location for MoH 2022                       | 7,500,000.00  | 15,301,813.13  | -              | -              |
| 5  | 0519075 | Construction of Health Centre at Mempeasem in the Greater Accra Region                     | 1,791,100.00  | -              | -              | -              |
| 6  | 0719026 | Rehab of Cape Coast Teaching Hospital OPD (A&E Centre)                                     | 2,530,035.05  | 560,505.05     | -              | -              |
| 7  | 0719024 | Completion of Hostel block and External Works at Cape Coast NTC                            | 1,384,472.16  | 800,142.36     | -              | -              |
| 8  | 0519068 | Completion of Nsawora Health Centre in the Sefwi Akontombra District                       | 1,000,000.00  | 930,930.79     | -              | -              |
| 9  | 0719025 | Rehab of Diabetes Management, Research and Training Centre at KBTH                         | 1,681,450.00  | -              | -              | -              |
| 10 | 0620060 | Construction of Fencewall at Pantang Hospital  | 1,000,000.00  | 1,376,533.40   | -              | -              |
| 11 | 0519072 | Completion of Pankrono Health Centre   | 1,000,000.00  | -              | -              | -              |
| 12 | 0520121 | Renovation of Korle Bu Ghana Health Service (GHS) SSNIT Flat Staff Accommodation_7B and 9B | 2,119,437.38  | 6,462,915.85   | -              | -              |
| 13 | 0119011 | E-health Project   | 15,000,000.00 | 105,838,770.69 | 183,425,000.00 | 231,115,500.00 |

## PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

**MDA: Ministry of Health**

**Funding Source: GoG**

**Budget Ceiling:**

|    |         |   | 295,000,000.00                          | 324,500,000.00 | 373,175,000.00 | 470,200,500.00 |
|----|---------|---|---|----------------|----------------|----------------|
|    |         |   | 2024 Ceiling                            | 2025 Ceiling   | 2026 Ceiling   | 2027 Ceiling   |
|    |         |   | Allotment Based on the MTEF (2024-2027) |                |                |                |
| #  | Code    | Project   | 2024                                    | 2025           | 2026           | 2027           |
| 14 | 0523001 | Sply & Instln of Equip for CHPS Comp in 2018/2019 & hosp facilities     | 10,000,000.00                           | -              | -              | -              |
| 15 | 0720016 | Dzn, Const & Eqpn of Treatm't & Holdn Centre in T'di, Nalerigu & Syi    | 34,162,345.96                           | -              | -              | -              |
| 16 | 0520121 | Const & Eqpn of CHPS Cmpnds/Health Centrs at Slctd Lctns in Ghana_2012  | 2,000,000.00                            | -              | -              | -              |
| 17 | 1623035 | Renovation of Korle-bu GHS SSNIT Flat Staff Accommodation               | 5,000,000.00                            | -              | -              | -              |
| 18 | 0719012 | Cmpl't'n of 4No. of Housing under Major Rehab & Upgrdn of TTH Hsen Ph I | 2,500,000.00                            | -              | -              | -              |
| 19 | 0623001 | Compulsory Acquisition of the Land Fronting Pantang Hospital            | 15,000,000.00                           | -              | -              | -              |
| 20 | 0523002 | Healthcare Equipment Management and Maintenance - AGHA C4H Project      | 3,000,000.00                            | -              | -              | -              |
| 21 | 0623002 | JICA Supported Project at Tamale Central Hospital for the N/R           | 2,000,000.00                            | -              | -              | -              |
| 22 | 2823002 | Supply of Vehicles & Office Furniture and Computers for MOH and GHS HQ  | 8,000,000.00                            | -              | -              | -              |
| 23 | 0520102 | Re-Construction of La General Polyclinics                               | 150,000,000.00                          | 165,000,000.00 | 189,750,000.00 | 239,085,000.00 |

*Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, Furniture etc.*