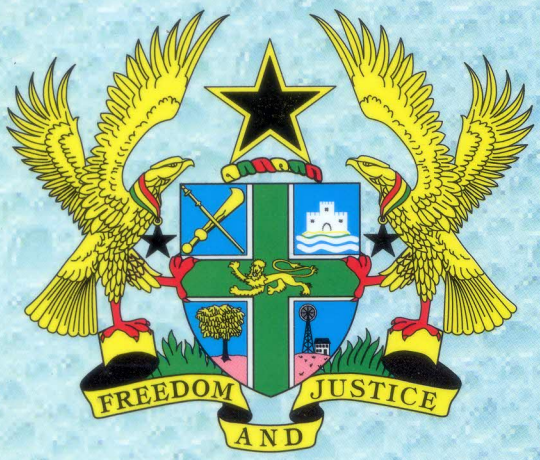


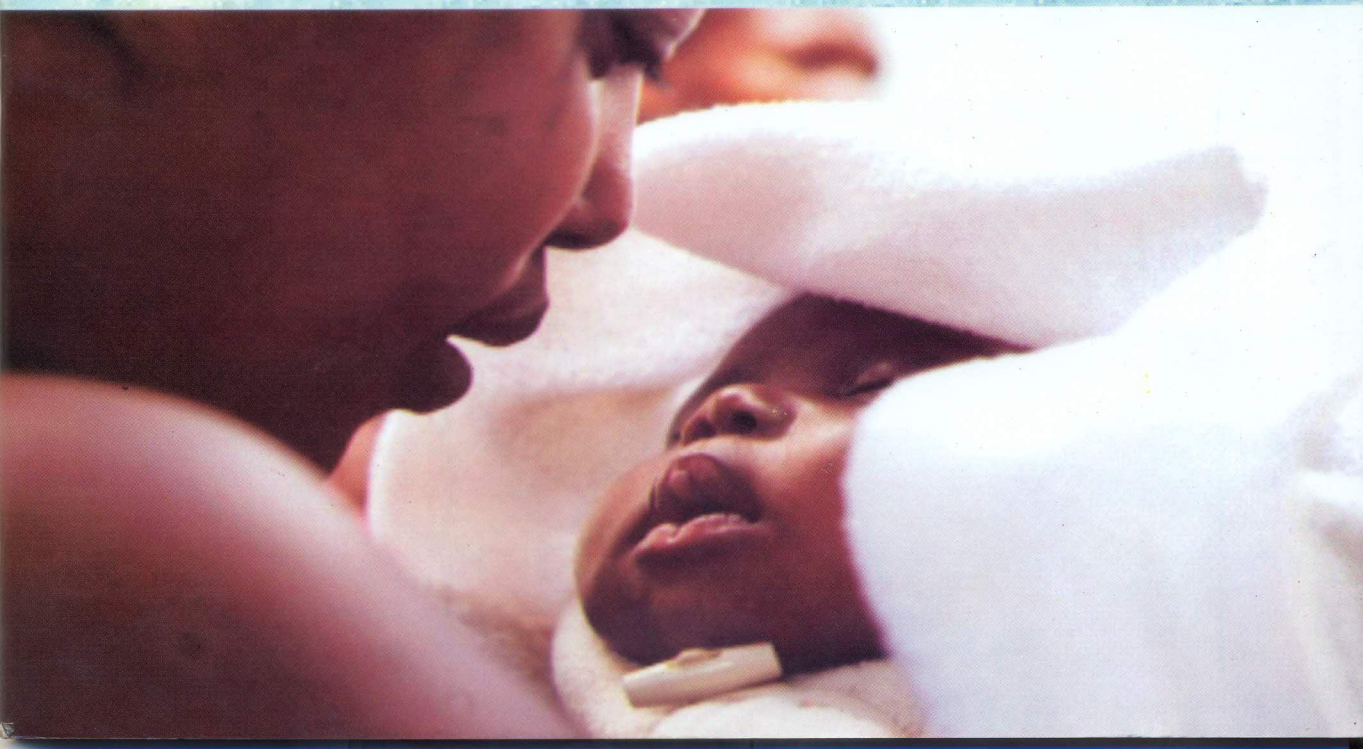
THE REPUBLIC OF GHANA

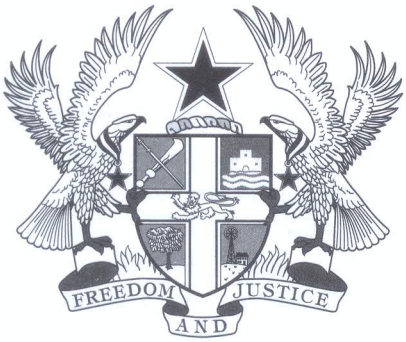
MINISTRY OF HEALTH

2013 PROGRAMME OF WORK

Theme:

Countdown to 2015: Working together to achieve MDGs 4 & 5





THE GHANA HEALTH SECTOR

2013 PROGRAMME OF WORK

THEME:

Countdown to 2015; working together
to achieve MDGs 4 & 5

MINISTRY OF HEALTH

ACRONYMS

ABFA	Annual Budget Funding Amount
AfDB	African Development Bank
APOW	Annual Programme of Work
ARV	Anti-Retroviral
BADEA	Arab Bank for Economic Development in Africa
BMC	Budget Management Centres
CDC	Centres for Disease Control
CHAG	Christian Health Association of Ghana
CHIM	Centre for Health Information Management
CHPS	Community-based Health Planning & Services
DFID	Department for International Development
DHMT	District Health Management Team
DMHIS	District Mutual Health Insurance Scheme
DP	Development Partner
EM	Earmarked Funds
EmOC	Emergency Obstetric Care
EmONC	Emergency Obstetric and Neonatal Care
EPA	Environmental Protection Agency
EPI	Expanded Programme on Immunisation
FCTC	Framework Convention on Tobacco Control
5yPOW	Five-year Programme of Work
GAVI	Global Alliance for Vaccines and Immunisations
GDP	Gross Domestic Product
GFATM	Global Fund for AIDS, Tuberculosis and Malaria
GH¢	Ghana cedi
GDHS	Ghana Demographic & Health Surveys
GSGDA	Ghana Shared Growth Development Agenda
GHS	Ghana Health Service
GNDP	Ghana National Drug Programme
GOG	Government of Ghana
GSS	Ghana Statistical Service
HATS	Health Assistants Training School
HIV/AIDS	Human Immunodeficiency Virus / Acquired Immune Deficiency Syndrome
HMIS	Health Management Information System
HRH	Human Resources for Health
HSMTDP	Health Sector Medium Term Development Plan
HSS	Health Systems Strengthening
IALC	Inter-Agency Leadership Committee
IE&C	Information, Education & Communication
ICT	Information Communication Technology

IGF	Internally Generated Fund
IMR	Infant Mortality Rate
IPPD	Integrated Payroll and Personnel Database
IPT	Intermittent Preventive Treatment
ITN	Insecticide Treated Net
JICA	Japan International Cooperation Agency
KATH	Komfo-Anokye Teaching Hospital
KBTH	Korle-Bu Teaching Hospital
LDP	Leadership Development Programme
LI	Legislative Instrument
M&E	Monitoring and Evaluation
MAF	MDG 5 Acceleration Framework
MCH	Maternal and Child Health
MHA	Mental Health Authority
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MICS	Multi-Indicator Cluster Survey
MLGRD	Ministry of Local Government and Rural Development
MMDAs	Metropolitan, Municipal and District Assemblies
MOF	Ministry of Finance
MOH	Ministry of Health
MRI	Magnetic Resonance Imaging
MTEF	Medium Term Expenditure Framework
MTS	Midwifery Training School
NACP	National AIDS Control Programme
NAS	National Ambulance Service
NCD	Non-Communicable Diseases
NDPC	National Development Planning Commission
NGOs	Non-Governmental Organisations
NHIA	National Health Insurance Authority
NHIF	National Health Insurance Fund
NHIS	National Health Insurance Scheme
NMC	Nurses and Midwives Council
NMCCSP	Nutrition and Malaria Control for Child Survival Project
NTC	Nursing Training College
NTD	Neglected Tropical Diseases
OFID	OPIC Funding for International Development
OPD	Out-patient Department
OPEC	Organisation of the Petroleum Exporting Countries
OPIC	Overseas Private Investment Corporation
PBB	Programme-Based Budget
PMTCT	Prevention of Mother to Child Transmission
PPM	Planned Preventive Maintenance

PPME	Policy Planning Monitoring and Evaluation
PPP	Public Private Partnership
RCH	Reproductive and Child Health
RHN	Regenerative Health and Nutrition
SBS	Sector Budget Support
SIP	Social Intervention Programme
TB	Tuberculosis
TBA	Traditional Birth Attendant
TMPC	Traditional Medicine Practice Council
TTH	Tamale Teaching Hospital
U5MR	Under-Five Mortality Rate
USAID	United Stated Agency for International Development
WFP	World Food Programme
WHO	World Health Organisation
WIFA	Women In Fertility Age

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MESSAGE FROM THE HONOURABLE MINISTER OF HEALTH

The 2013 Annual Programme of Work is focusing on efforts to attain the health related Millennium Development Goals by 2015. The theme for this year is **'Countdown to 2015; Working together to achieve MDGs 4&5'** This is appropriately chosen to remind us that 2015 is just around the corner for the attainment of the MDGs. We cannot afford to be losing the precious lives of our mothers and children unnecessarily. The time has come for all of us to put in extra and collective commitment in order to achieve our goal. This APOW closes the chapter on the implementation of the current Health Sector Medium Term Development Plan (HSMTDP 2010-2013). The year 2013 set in motion an important platform for all stakeholders to contribute to the review and the development of the National Health Policy and the next HSMTDP. In our continuous effort to bridge equity gap and make health care more accessible to all, we will vigorously pursue the CHPS concept. Primary healthcare will continue to receive the much needed attention whilst extra efforts would be made to strengthen the secondary and the tertiary services.

The National health insurance needs further attention to enable quality service to be provided to our people. In order to ensure accountability, I would like to entreat all heads of agencies to sign performance contracts with their subordinates after signing with the Ministry.

It is pertinent to note that most communicable diseases can be prevented if we change our attitude as a nation regarding sanitation. Indeed to overcome this, it is clear that the health of our people goes beyond Ministry of health and its agencies and therefore requires multi-sector approach to deal with the issues at hand.

The records also show that incidence of non-communicable diseases are increasingly putting the nation in a precarious situation. It is surprising and disappointing that we are 56 years old as a nation yet saddle with preventable diseases culminating to loss of precious lives. It is my fervent hope that all of us would adopt healthy lifestyle as part and parcel of our lives and develop the culture of routine check-ups to avoid needless deaths.

In order to have optimal use of our scarce resources, I strongly call on all heads of Budget Management Centres to reinforce budget discipline and to ensure that only budgeted programmes and activities are implemented. The sector is expected to cede District health services to the MMDAs. I therefore urge management at all levels to provide orientation to their staff on the decentralization concept.

Appropriate measures are being put in place to have the various boards and councils for the newly established regulatory institutions functional.
I urge our health care providers both in public and private to render their services in a sanitized environment, while taking their own safety and wellbeing into consideration.

I would appreciate it if we all make frantic effort in achieving the objectives of this document for the health of people living in Ghana. I personally wish to express my sincere gratitude to all who immensely contributed to the development of this comprehensive document. I look forward to working together with all stakeholders for the full implementation of planned activities judiciously for a better Ghana.

HON. SHERRY AYITTEY
MINISTER

1. INTRODUCTION

The 2013 APOW is the last to be implemented under the current Health Sector Medium Term Development Plan (HSMTDP 2010-2013). The APOW was developed based on various reviews and research undertaken over the period. It ensures internal consistency, harmonization and alignment of programmes as well as investments around a common framework for national and health development. It also builds on the general principles of providing affordable primary health care, developing cost-effective health systems, bridging equity gaps in access to health care services and reinforces continuum of care. Emphasis is placed on strengthening programme services and policies relating to maternal, neonatal and child health, health promotion, disease surveillance, prevention, control, eradication and elimination. Focus is put on strengthening clinical care including mental health services.

In 2013, the following are the core programmes to be undertaken and provide the framework for measuring results within the health sector:

1. Implementation of the MDG 5 Acceleration Framework
2. Continuing the scaling up of the Community-based Health Planning and Services (CHPS)
3. Undertake institutions and organizational restructuring in line with the district assembly decentralization programme
4. Strengthening emergency care and mental health services
5. Intensify public health interventions including TB, Malaria, HIV/AIDS and eradication of guinea worm
6. Scale up screening and improve case management of hypertension and diabetes
7. Implement the Human Resource for Health (HRH) policy and strategy document
8. Establishing relevant institutions as prescribed by the enacted Acts
9. Improving public financial management systems
10. Strengthen quality assurance and improvement systems in health facilities

The core programmes have been selected recognising that 2013 will be defined by a number of converging issues within the sector. The work will be carried out at the time when the current Ghana Shared Growth Development Agenda (GSGDA) is about to end and a new government has been introduced following elections in December, 2012 which could result in a policy shift. The continuing international financial crisis appears to be having effect on international development assistance. The expected reductions in development partners' contributions especially the Sector Budget Support and Global Funds are likely to continue to shrink compared to previous years. There are however new resources expected to be released towards programmes under the MDG 5 Accelerated Framework (MAF) and the deployment of new equipment from consortium financing.

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Besides, the wage bill as a proportion of government allocated budget is likely to absorb a significant part of resources following the migration of health workers onto the Single Spine Salary Scale. Increases in service uptake and the growing cost of care and claims made on the National Health Insurance Scheme have also stretched the capacity of the NHIA to reimburse service providers in a timely manner. These are likely to cause some disruptions in usual flow of resources from various sources.

It is therefore imperative that the 2013 APOW reflects the ambitions of the sector, recognising the possible limitations placed on its resources and opportunities arising from new sources. These require re-prioritisation of actions to be implemented as identified in the HSMTDP 2010-2013.

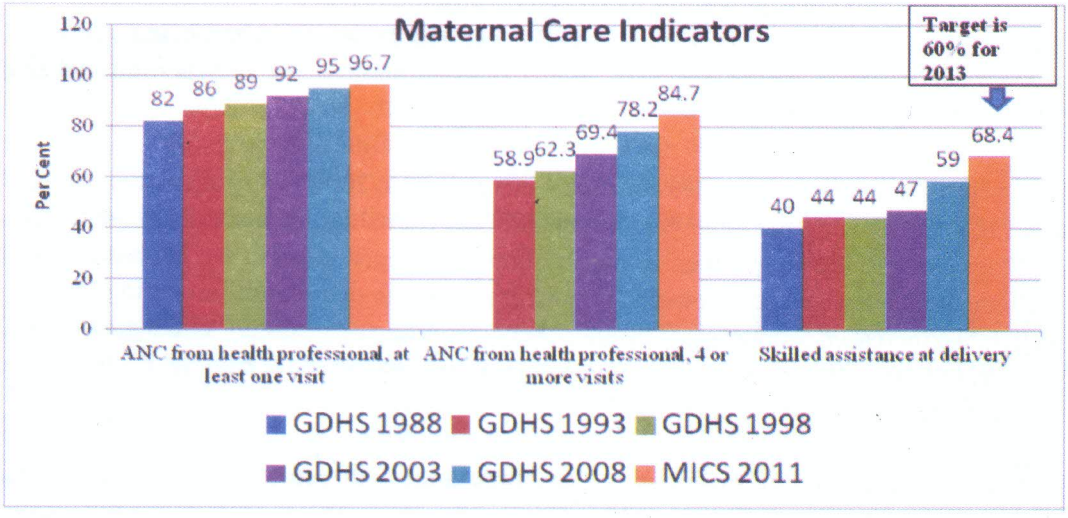
1.1. NATIONAL CONTEXT

Socio-economic environment

Ghana continues to enjoy a stable political environment and has ushered its sixth government in power under the Fourth Republican Constitution. The progression of the country to a lower middle income status and opportunities provided with the discovery of oil has put her on the path of becoming aid independent in the next 10 years. The current population is estimated to be 24.66 million (source: www.ghana.gov.gh) with the country remaining on course to meet its MDG 1&2 targets on poverty and basic education respectively. Progress towards attaining the other Health related MDG targets have been accelerated. However, MDGs 4, 5 and 7 which are maternal and child health, sanitation and availability of potable water continue to remain a major concern to policy makers.

The chart below illustrates the maternal care indicators from 1988 to 2008 GDHS and 2011MICS.

Chart 1: Maternal care indicators



The last five GDHS and the MICS indicate that progress has been made overall in maternal care. ANC for pregnant women with at least one visit improved from 82% to 96.7% whiles those with four or more visits increased from 58.9% to 84.7%. In spite of this, there is persistence of geographic and socio-economic disparities. Skill assistance at delivery also registered a 28.4% increase over that of 1988.

The Local Government Act of 1993, Act 462, as given effect to by L. I. 1961 requires the

Ministry to cede its functions at the local government level to the various Metropolitan, Municipal and Districts Assemblies. This requires institutional and organizational restructuring of the Ministry and it agencies and giving vigorous orientation to all staff at all levels especially at the district level. In 2012, the number of administrative districts had further increased to 213 from 170 Metropolitan, Municipal and District Assemblies (MMDAs). This will call for establishment of new district health services with implications for human, financial and other material resources.

1.2. PERFORMANCE DURING 2012

Various reports[1] for 2012 were carefully reviewed and the summary of achievements and challenges are presented in this section.

1.2.1. Summary of key achievements in 2012

HO1: Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor

In the year 2012, the target for functional CHPS zones was 500, however, 209 new CHPS zones were made functional, which increased the total number of functional zones from 1,675 to 1,884. The human resource for health policy as well as its strategy for implementation is undergoing its final stages of review. The Human Resource Information System had been piloted and being scaled up. Production of all categories of nurses continues to increase and the midwife to WIFA ratio is also dropping.

Outpatient visits (OPD) per capita recorded consistent increase from 2009 to 2011. The annual target for 2011 was 1.0, and following the three-year trend, OPD per capita figures increased from 0.81_{2009}, 0.98_{2010} to 1.07_{2011}. The rise is being driven in part by improved registration in the National Health Insurance Scheme which has seen card bearing client contact rise to over 25million during the year. This is evident in the increased proportion of insured clients reporting at the OPD - $44.2\%_{2009}$, $55.8\%_{2010}$ and $82.0\%_{2011}$. There is also ongoing nationwide expansion and improvement of healthcare and service infrastructure particularly in deprived districts.

The NHIS has made remarkable progress in providing access to healthcare services for all residents especially, the poor and vulnerable. However, increasing membership has come with high utilization which, from 2010, has led to financing gaps within the NHIS as total financial inflows have fallen short of maturing claims obligations. This has implications for future sustainability of the scheme. Whilst considering strategies for increasing revenues to the scheme, the NHIA has also initiated efficiency measures to contain cost.

As part of cost containment measures undertaken by NHIA, a Consolidated Premium Account has been established where premium collected by the scheme across the country are deposited. This measure was taken to ensure that premia collected are properly accounted for,

[1] The following reports were reviewed: 2011 MOH Annual Report; 2011 GHS Annual Report; 2012 Half Year Performance Review; 2011 MICS; GDHS 1988, 1993, 1998, 2003 & 2008 Reports; APOW 2012; HSMTDP 2010-2013.

comprehensively reported, adequately monitored and controlled for efficient use. Clinical Audits have been scaled up as a measure to contain cost, assure quality and value for money. One of three planned Claims Processing Centers has been established to ensure efficient and effective claims management to reduce moral hazards inherent in the claims management process.

HO2: Strengthen governance and improve the efficiency and effectiveness of the health system

To improve institutional efficiency and governance effectiveness in the health sector, performance contracts have been signed with Ghana Health Service, Teaching Hospitals and Health Training Institutions. The following Acts were passed: Health Institutions and Facilities Act, Act 829, 2011, Specialist Health Training and Plant Medicine Research Act, Act 833, 2011, Mental Health Authority Act, Act 846, 2012, Public Health Act, Act 851, 2012 and National Health Insurance Act, Act 852, 2012. The Legislative Instrument (LI) and institutional manual for Act 829 and LI for 846 are under development. The Private Health Sector Policy was finalized.

HO3: Improve access to quality maternal, neonatal, child and adolescent health services

Existing Information, Education and Communication (IE&C) materials for family planning have been reviewed and new ones developed. The Adolescent Health Strategic Plan and Standards documents were disseminated and the Guidelines on institutionalizing and integrating Adolescent Friendly Services were also developed. Under the Nutrition and Malaria Control for Child Survival Project, the nutritional status of children in 21 districts is being monitored. Thirteen of these districts have so far been able to cover 50% of their target communities.

To improve child health, two new vaccines, Rotarix and Penvar and the second dose of measles at 18 months were successfully introduced in 2012. EPI coverage (Penta 3) was 38% by half year 2012 which is slightly higher than half year 2011. BCG was significantly higher in 2012 with 47% coverage compared to 30% in 2011. Routine vaccination activities were carried out throughout all districts against nine vaccine preventable diseases: BCG, OPV, Penta, (DPT-HepB-Hi-b), Measles, and Yellow Fever. Ghana is certified as having eliminated neonatal tetanus; a status which was confirmed during the year. Three (3) districts conducted a reactive campaign in response to reported and confirmed cases of Yellow fever. The campaign covered 93% of the population from one year olds and above, excluding pregnant women. Community Integrated Management of Childhood illnesses has also been introduced in some districts.

The MDG5 Acceleration Framework assessment was carried out which revealed gaps that require filling, particularly in the area of maternal and newborn health to improve on the adverse outcomes currently being observed. This is likely to have transfer benefit for general

1.2.2. **Challenges**

Following the NHIA inspection for accreditation during 2011, most of the facilities were awarded a grade C and only 3% awarded a grade A. This is an indication for an urgent need to support health facilities to improve their infrastructure, equipment and staffing in order to improve their ratings. It is important to note that the accreditation rating can be used as a proxy of the quality of care being offered in a facility.

In spite of considerable successes last year, the sector still faces a number of challenges as shown in Box 1 below:

2. POLICY FRAMEWORK

2.1. *SECTOR CONTEXT*

2.1.1. Vision

The vision of the health sector is to have a healthy population for national development.

2.1.2. Mission

The mission is to contribute to socio-economic development and the development of a local health industry by promoting health and vitality through access to quality health for all people living in Ghana using motivated personnel.

2.1.3. Sector goal

The goal of the health sector is to have a **healthy and productive** population that **reproduces** itself safely.

2.1.4. Policy thrust

The sector's policy thrust is to reduce inequities in access to care and increase coverage, quality and use of health services so as to achieve a healthier national population.

2.2. *OBJECTIVES*

The health sector objectives are to:

1. Bridge equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor
2. Strengthen governance and improve the efficiency and effectiveness of the health system
3. Improve access to quality maternal, neonatal, child, adolescent health and nutrition services
4. Intensify prevention and control of communicable and non-communicable diseases and promote healthy lifestyles
5. Strengthen institutional care, including mental health service delivery

Box 1: Challenges to the Health Sector

- Continuing outbreak of cholera and meningitis
- Weak and ineffective coordination of blood services nationwide
- Increasing institutional maternal mortality within the facilities
- Quality of care and patient satisfaction
- Quality and high cost of medicines, reagents and equipment for laboratory
- Inequitable distribution of human resources for health in the remote areas of the country
- Poor emergency preparedness, response and referrals before and in facilities
- Health financing and health insurance management issues
- Unhealthy lifestyles (tobacco, alcohol and substance abuse)
- Poor data gathering and information management

3. HEALTH SECTOR PRIORITIES FOR 2013

The Ministry will strengthen the implementation of key activities outlined in the HSMTDP for 2013. It would also continue with some of the 2012 activities which are being implemented. The key priorities for 2013 are listed under the various health policy objectives below:

HO1. Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor

1. Retrain the existing staff and engage local government to develop an additional 450 functional CHPS zones based on population to CHO ratio
2. Assess the cost of care in the public and private sector to inform the setting of tariff levels and undertake a sustainability analysis of the national health insurance scheme
3. Complete the development of a health financing and resource mobilization strategy
4. Disseminate and implement the recommendations of the internally generated funds' study
5. Complete staffing norms and the development of the Human Resource deployment plan and implement

HO2. Strengthen governance and improve the efficiency and effectiveness of the health system

1. Complete the development of the Legislative Instruments and the institutions captured under the Health Institutions and Facilities Act, Act 829, 2011
2. Review and amend the Ghana Health Service and Teaching Hospitals Act, Act 525, 1996 to reflect the ceding of the oversight responsibility for service delivery to district assemblies; and support 50% of the districts in composite planning
3. Set up a Private Health Sector Council as a coordinating mechanism for the private sector and strengthen public-private partnership
4. Develop a new National Health Policy and Health Sector Medium Term Strategic Plan
5. Generate evidence and engage with the GDHS process to measure client satisfaction and knowledge of patient charter

Ho3. Improve access to quality maternal, neonatal, child and adolescent health and nutrition services

1. Increase access and use of modern contraceptives, antenatal and post-natal care and improve access to adolescent health services in health facilities
2. Improve availability, quality and access to comprehensive/basic

Emergency Obstetric and Neonatal care services in health facilities

3. Reduce malnutrition by increasing access to nutrition services and products for women and children
4. Increase access and coverage to EPI services including the newly introduced vaccines

HO4. Intensify prevention and control of communicable and non-communicable diseases

1. Reduce morbidity and mortality resulting from communicable diseases particularly malaria, HIV and AIDS, tuberculosis, pneumonia and diarrhoeal diseases
2. Complete the eradication certification process for guinea worm and polio, scale up elimination activities for leprosy, trachoma and yaws onchocerciasis, lymphatic filariasis and schistosomiasis and control buruli ulcer
3. Support the establishment of the NCD data repository and monitoring centre
4. Promote healthy lifestyle, and strengthen the prevention and management of non-communicable diseases particularly hypertension, diabetes, sickle cell disease and cancers, including FCTC implementation.
5. Strengthen public health emergency response for diseases of epidemic potential, including international health regulation

Ho5. Strengthen institutional care including mental health service delivery

1. Prepare health facilities to meet accreditation and licensing criteria in both the public and private sector
2. Strengthen quality assurance and improve systems in health facilities
3. Improve emergency care services in health facilities
4. Develop the Legislative Instrument of the Mental Health Authority Act, Act 846 and establish its governance and initiate the implementation of the community mental health strategy
5. Implement the Capital Investment Plan for 2013

Strategies			Priority action	Activity	Lead agencies	Expected Output
HO 1: Bridge equity gaps in access to health care and nutrition services, and ensure sustainable financing arrangements that poor						
1.1	Strengthen district health systems with emphasis on primary health care	1.1.1	Improve coverage of PHC services at sub - districts level through community health systems	Revise and develop new CHPS policy	MoH	New Policy approved
				Revise training manuals and facilitators guide based on new policy	GHS	New manuals available
				Train sub -district teams as trainers and to support CHPS service providers	GHS	Staff in 300 sub -districts CHPS zones trained
				Retrain and deploy CHOs to defined zone in collaboration with District Assemblies	GHS	900 CHOs trained
				Provide in-service training for Health Promotion Assistants and community volunteers to support CHO	GHS/DA/BGMS	2700 HPAs and Volunteers trained
				Secure accommodation, transportation and service delivery kits	MoH/GHS/DA	All new CHPS zones fully equipped
				Create and orient the Community Health Management Teams	GHS	450 CHMTs established
1.2	Increase availability and efficiently in human resource for health	1.2.1	Complete staffing norms, and the development of the Human Resource deployment plan and implement	Complete the development of staffing norms and roadmap for implementation	MoH/GHS/TH/CHAG/Private Sector	New staffing norms implemented
				Complete the HR policy and start implementation	MoH/GHS/TH/CHAG/Private Sector	Introduced deprived area incentives for 10 districts

Strategies			Priority action	Activity	Lead agencies	Expected Output
HO2 : Strengthen governance and improve the efficiency and effectiveness of the health system						
2.1	Strengthen the regulatory and inter-sector collaboration for governing the health sector	2.1.1	Support the implementation of the new and revised health sector regulations	Complete the development of the Legislative Instruments and the institutions captured under the Health Institutions and Facilities Act 829, 2011; Specialist Health Training Institution and Plant Medicine Research Act 833, 2012;Public Health Act 851, 2012; National Health Insurance Act 852, 2012	MoH/GHS/TH/CHAG/Private Sector/Ambulance Service	Governing bodies established and Legislative Instruments approved by parliament
				Develop the institutions and systems under Specialist Health Training and Plant Medicine Research Act 833, 2011 and Public Health, Act 851	MoH/GHS and affected agencies	Governing bodies established and development of Legislative Instruments initiated
		2.1.2	Strengthen DHMTs and orient the district health Directorates to operate in accordance with LI 1961	Review and amend the Ghana Health Service and Teaching Hospitals Act 525 of 1996 to reflect the ceding of the oversight responsibility for service delivery to district assemblies	MoH/GHS/MoLGRD/TH/CHAG	Act 525 amended
				Reorient national, regional districts and relevant stakeholders on the implications on LI 1961	MoH/GHS/CHAG	50 Management teams at national, regional and districts oriented
				Train district staff in composite planning and budgeting	MoH/GHS/CHAG	Staff in 215 districts trained
		2.1.3	Set up a Private Health Sector Council as a coordinating mechanism for the private sector and strengthen public-private partnership	Develop and implement institutional framework for the Private Health Sector Council (PHSC)	MoH/Private Sector	Private Health Sector Council inaugurated
				Develop and sign memorandum of understanding between MoH and PHSC	MoH/PHSC	Partnership framework signed
				Review and sign memorandum of understanding between MoH and Coalition for NGOs in Health(CNH)	MoH/CNH	Partnership framework signed
		2.1.4	Strengthen collaboration with Ministry of Local Government and Rural Development, Ministry of Food and Agriculture and Ministry of Education and Ministry of Youth	Work with MOFA on the IHR to develop collaborative surveillance systems on all food hazards (e.g. zoonotic, radiated, nuclear etc.)	GHS/MOFA/FDB	Food safety indicators reflected in Public Health annual report
				Engage and scale up the school health programme in basic and secondary schools	MoH/GHS/Ministry of Education/GES	200 Lead SHEP coordinators trained in school health

Strategies			Priority action	Activity	Lead agencies	Expected Output
			and Sports			
		2.1.5	Initiate the decentralization process in line with the district assembly decentralization programme			
2.2	Strengthen systems for improving the evidence base for policy and operations research	2.2.1	Develop a new National Health policy and a Health Sector Medium Term Development Plan	Develop a national health policy	MoH	Policy developed and approved
				Develop a Health Sector Medium Term Development Plan	MoH	HSMTDP developed and approved
		2.2.2	Generate evidence and engage with the DHS process to measure client satisfaction and knowledge of patient charter	Engage with GSS to review protocols for DHS to ensure the health indicators are adequately reflected	MoH	Indicators on patient satisfaction and patient chartered measured
				Support the conduct of operational research	MoH/GHS	10 operational research conducted
				Develop research capacity in research institutions	MoH/GHS/Research agencies	10 health research officers given CPD
				Support the conduct of clinical trials	MoH and research agencies	Evidence of research staff engaged with at least 1 clinical trial
HO3 : Improve access to quality maternal, neonatal, child and adolescent health and nutrition services						
3.1	Reduce the major causes contributing to maternal and neonatal deaths	3.1.1	Increase access and use of modern contraceptives, antenatal and post-natal care and improve access to adolescent health services in health facilities	Increase access to modern FP services	GHS/CHAG/Private Sector/CSOs	40% FP use (to synchronize with MAF)
				Undertake clinical audit to improve quality of antenatal and postnatal care services	GHS/CHAG/TH/ Private Sector	ANC and PNC clinical audit report available
				Increase access to antenatal and postnatal care	GHS/CHAG/Private Sector	4 visits of ANC increased to 80% and 60% PNC
				Provide adolescent health training to essential health staff	GHS/CHAG/Private Sector	OPD staff trained on managing adolescent health services in 50 facilities
		3.1.2	Implement MAF: Improve availability, quality and access to	Improve access to safe blood for expectant mothers and newborns	GHS/TH/CHAG/ Private Sector/National Blood Service	MAF to provide

Strategies			Priority action	Activity	Lead agencies	Expected Output
			comprehensive/basic Emergency Obstetric and Neonatal care services in health facilities	Increase coverage of skilled delivery	GHS/TH/CHAG/ Private Sector	60% skilled attendance (synchronize with MAF)
				Increase access and quality of EmONC	GHS/TH/CHAG/ Private Sector	100% district and private hospitals EmONC compliant
				Strengthen implementation of Life Saving Skills at district and sub-district level	GHS/TH/CHAG/ Private Sector	100 health facilities staff trained in LSS
				Increase numbers of midwives trained, secure learning materials and expand training to private training institutions	MoH/NMC/private sector	At least two new straight midwifery degree programmes established
				Evaluate the experiences and perceptions of quality of service by women regarding child birth	GHS/CHAG/Private Sector	Report on quality survey available
				Provide District Hospitals and Health Centres with CEmOC and BEmOC equipment	GHS	90% District Hospitals and 70% of Health Centres provided with CEmOC and BEmOC
3.2	Reduce the major causes contributing to child morbidity and deaths	3.2.1	Train nutrition officers, public health nurses and other health workers to provide appropriate nutrition services to mothers and children	Monitor use of salt iodization, zinc and vitamin A supplementation implementation programme	GHS/MOFA	100% domestic salt iodized; 100% reported cases of diarhoea given zinc supplement; 90% Vit A provided to children
				Evaluate implementation of growth monitoring Chart	GHS/CHAG	Report submitted to MoH
				Expand access to Community Management of Acute Malnutrition (CMAM)	GHS/CHAG	30 districts trained in CMAM
				Assess prevalence of anaemia among children under five and pregnant women	MoH	Indicators on anemia in children and pregnant women included in DHS
		3.2.2	Increase access and coverage to EPI services including the newly introduced vaccines	Increase coverage of all antigens	GHS/CHAG/private Sector	All antigens above 90%
				Monitor the implementation of the two new vaccines	GHS	Report submitted to MoH

Strategies			Priority action	Activity	Lead agencies	Expected Output
				Assess the prevalence of measles and yellow fever and effectiveness of interventions	GHS	Report submitted to MoH
				Evaluate the effectiveness of the cold chain systems	GHS/CHAG/private sector	Report submitted to MoH
HO4 : Intensify prevention and control of communicable and non-communicable diseases						
4.1	Improve upon prevention, detection and case management of communicable diseases	4.1.1	Reduce morbidity and mortality resulting from communicable diseases particularly malaria, HIV and AID, tuberculosis, and diarrheal diseases	Continue implementation of malaria interventions and evaluate the implementation of the AMFm ACT programme and its sustainability impact	MoH/GHS/Pharmacy Council/FDB	10% reduction in malaria case fatality in children and pregnant women and Report of AMFm evaluation submitted to MoH
				Continue implementation of TB intervention including surveillance and assessment of health professional competency in TB case management	GHS/CHAG/Private Sector	Treatment Success Rate improved by 20% and assessment report submitted to MoH
				Continue implementation of HIV/AIDS interventions and assess the HIV resource gap and drug availability/sustainability over the next five years	MoH/GHS/GAC	Resource gap and sustainability report available
				Train CHOs in childhood illness and diarrhoeal disease management		500 CHOs trained
		4.1.2	Complete the eradication certification process for guinea worm and polio, scale up elimination activities for leprosy, trachoma and yaws onchocerciasis, lymphatic filariasis and schistosomiasis and control buruli ulcer	Maintain the disease free status and validate eradication of guinea worm and polio		0% cases detected for guinea worm and AFP 2 per 100,000
				Increase activities for the elimination of onchocerciasis, lymphatic filariasis, yaws, trachoma and leprosy		100% geographic and 80% therapeutic coverage
				Update the prevalence maps for onchocerciasis, schistosomiasis and lymphatic filariasis		% case detection rate and availability of maps

Strategies			Priority action	Activity	Lead agencies	Expected Output
	Improve prevention, detection and management of non-communicable diseases	4.1.3	Support the establishment of the NCD monitoring centre and data repository	Develop an NCD Monitoring Centre Institutional Manual and Operational Costs	MoH, GHS, TH	NCD Monitoring Centre framework developed
				Develop a software for establishing a data repository and provide basic equipment's	MoH/GHS/TH	Software developed and repository established
				Conduct non-communicable disease risk factor survey	GHS/TH	Survey report available
		4.1.4	Promote healthy lifestyle, and strengthen the prevention and management of non-communicable diseases particularly hypertension, diabetes, sickle cell disease and cancers, including FCTC implementation	Integrate healthy style into basic schools and teacher training curricula	MoH/GHS	Curriculum introduced in schools
				Evaluate the regenerative health and nutrition programme	MoH/GHS	Impact evaluation report available
				Develop guidelines for the implementation and monitoring of the tobacco and alcohol policy	MoH/GHS	100% tobacco and alcohol advertising and public exposure requirements enforced
				Assess the performance and product portfolio of the Centre for Scientific Research into Plant Medicine	MOH/CSRPM/TMC	Report on product portfolio available
				Develop manuals and train health professionals in the integrated management of non-communicable diseases	GHS	Electronic copy of manual available and 200 health professionals trained
		4.1.5	Strengthen public health emergency response for diseases of epidemic potential, including international health regulation	Generate awareness on prevention and primary care on cholera and meningitis	GHS	KAP level at 90% in epidemic prone areas
				Provide training and develop capacity of health professionals on case detection of modifiable diseases	GHS	% of staff trained
HO5 : Strengthen institutional care including mental health service delivery						
5.1	Enforce standards, guidelines and protocols to improve the quality of institutional care	5.1.1	Prepare health facilities to meet accreditation and licensing criteria in both the public and private sector	Secure technical assistance to undertake evaluation of outcomes of current accreditation status of facilities	NHIA/GHS/TH/CHAG/ Private Sector/MoH	Assessment report published
				Develop a structured training programme to provide skills reorientation for service delivery and institutional management	GHS/TH/CHAG/ Private Sector	70 of facility teams trained

Strategies		Priority action	Activity	Lead agencies	Expected Output
			Provide basic equipment's to health facilities to meet category accreditation requirements	MoH	No of facilities re-equipped
			Secure technical assistance to develop a policy on supportive supervision and monitoring framework	MoH/GHS	Policy developed and implemented
			Implement a structured supportive supervision in selected hospitals	GHS/TH/CHAG/ Private Sector	4 regional hospitals, 1 psychiatric, 10 hospitals and 10 health canters covered
	5.1.2	Strengthening quality assurance and improvement systems in health facilities	Create awareness on medico-legal issues among health professionals	MoH/GHS/TH/CHAG/Private sector	At least 300 heads of health facilities trained
			Implement patient safety programme including adverse events monitoring	MoH/GHS/TH/CHAG/Private sector	20 Teams trained in facilities
			Revise QA manual and train frontline to implement QI	GHS/TH	20 hospitals frontline officers trained
			Train health care providers (Frontline) on customer care	GHS	50 hospitals front line officers trained
	5.1.3	Improve emergency care services in health facilities	Reorient OPD and A&E staff on triaging and management of critical conditions	GHS/TH/CHAG/ Private Sector	10 teams trained in ten facilities
			Develop learning materials, algorithms for emergency teams in health facilities	GHS/TH/CHAG/ Private Sector	Electronic manuals available and teams in 10 regional hospitals trained
			Deploy ambulances and medical technicians	Ambulance Service	100% deployment of all existing ambulance and personnel
			Provide in-service pre-hospital care training to medical technicians to enhance patient safety	Ambulance Service	At least 60% of existing staff trained

Strategies			Priority action	Activity	Lead agencies	Expected Output
5.2	Increase Access to Mental Health Service	5.2.1	Develop the Legislative Instrument of the Mental Health Authority Act, Act 846 and establish its governance and initiate the implementation of the community mental health strategy	Develop the institutional manual and establish the Mental Health Authority	MoH/PH	MHA established
				Disseminate the Mental Health Act and its implications for practice	MHA	Information sections held in 30 facilities
				Accredit health facilities to assess, manage and support the rehabilitation of patients with severe psychiatric conditions and intellectual disabilities	MHA	30 facilities assessed and accredited
				Train health care providers (Frontline) on the guidelines and protocols for mental health services	MHA	30 facilities teams trained
				Establishment and operate halfway homes, hostels and rehabilitation of centres to rehabilitate people with psychiatric illnesses	MHA/DA	Establish at least 2 halfway home/hostels
				Pilot the ASSIST tool for early detection of alcohol, tobacco and psycho-active substances	MHA/GHS	Project implemented in three (3) districts
				Develop training modules on addiction and train health professionals to implement it		At least 30 nurses trained

4. THE 2013 HEALTH SECTOR BUDGET

4.1. APPROVED GOVERNMENT BUDGET FOR 2013

The approved health sector budget for 2013, set out in the 2013 Budget Statement, indicates a total for the sector of GH¢3,529,444,056[2]. This comprises the discretionary budget: GOG, Donor, IGF, ABFA, SIP[3] plus the statutory allocation. The statutory allocation is to the National Health Insurance Fund (NHIF).

Table 1 represents the sector's share of total government budget in 2013. The total discretionary part of the budget including an allocation under the new category of Social Interventions Programme (SIP) and Annual Budget Funding Amount (ABFA)[4] amounted to GH¢2.61billion. The sector's share of the total government budget in 2013 is 15.2%, whilst that of total MDAs is 21.2%. It also shows the allocation to the NHIF through the Statutory Budget, but without adding the two components of the budget.

Table Sectoral allocation as share of Total Government budget in 2013 (GH¢ million)

	Source of Funds					Total Discretionary Budget	Statutory Budget
	GOG	Donor	IGF	SIP	ABFA		
MOH	508.98	194.46	1,831.40	46.84	29.90	2,611.58	917.86
Total MDAs	6,128.22	2,394.18	2,864.20	453.74	476.87	12,317.20	3,334.78
Total Funding (incl. others)	9,397.88	3,850.54	2,864.20	587.23	527.27	17,227.13	3,334.78
MOH share of MDAs	8.3%	8.1%	63.9%	10.3%	6.3%	21.2%	27.5%
MOH share of Total Government Budget	5.4%	5.1%	63.9%	8.0%	5.7%	15.2%	27.5%

Table 2 Resource Envelope by Economic Classification and source of funding (GH¢ million)

Economic Classification	MDA Funded				Donor Funded	Total Resource Envelope
	GOG	IGF	SIP	ABFA		
Compensation of Employees	469.34	71.66	-	-	-	541.00
Goods & Services	9.65	1,675.13	46.84	-	38.89	1,770.52
Assets	29.99	84.61	-	29.90	155.57	300.07
Total Discretionary Funding	**508.98**	**1,831.40**	**46.84**	**29.90**	**194.46**	**2,611.59**

Table 2 shows the size of the sector's resource envelope by economic classification and source of funding. From the table, the main contributors to the resource envelope are Government of Ghana (92.6%) and the

[2]MOF (2013) 2013 Budget Statement, Appendices 4A, 4B and 4C, pages 278 – 280
[3]SIP refers to the poverty focused social intervention expenditures. The details of the projects are given in appendix 7, page 322 of the 2013 Budget Statement
[4]ABFA is the revenue accounts created by the Petroleum Revenue Management Act, Act 815, 2011, for the management of the crude oil revenue.

Development Partners (7.4%[5]). IGF[6] has become the most important financing source for the sector with 63% of the overall resource envelope. GOG and Donor contribute 8.3% and 8.1% respectively, with SIP contributing 10.3%. ABFA makes up the remaining 6.3%. From the table Goods and Services accounts for 67.8% of the total resource envelope, with Compensation of Employees accounting for 20.7% and Assets of 11.5%.

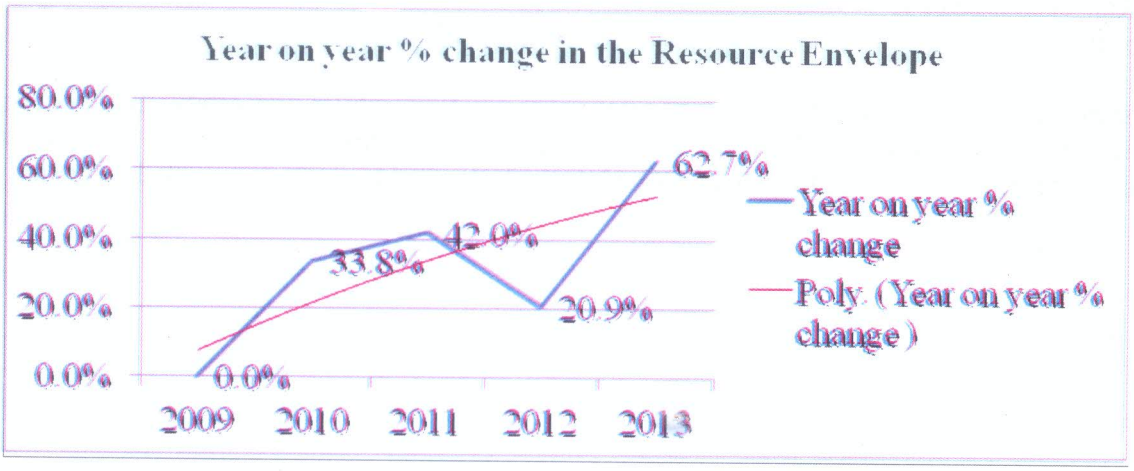
Table 3: Sector resource envelope by source of funding, 2009-2013 (GH¢ million)

Year	2009	2010	2011	2012	2013
GOG	344.40	400.45	406.66	443.44	508.98
Donor	234.66	318.63	408.49	624.06	194.46
IGF	108.31	208.02	507.49	468	1,831.40
PIP/SIP	11.43	8	4.94	69.86	46.84
ABFA	-	-	-	-	29.9
Total Discretionary Funding	**698.80**	**935.1**	**1,327.58**	**1,605.36**	**2,611.58**
Year on year % change	0	33.80%	42.00%	20.90%	62.70%
NHIF(Statutory funding)	391.82	480.9	477.67	682.14	917.86
Total Sector Resource Envelope	**1,090.62**	**1,416.00**	**1,805.25**	**2,287.50**	**3,529.44**

Source: 2010, 2011, 2012 Annual Programmes of Work and MOH-PBU Budget Data (2013)

Table 3 presents relative change of sector resource envelope by source from 2009 to 2013. The year on year change indicates 33.8%, 42.0%, 20.9% and 62.7% nominal increases in the resource envelope from 2009 to 2013. The trend presented in chart 2 shows a positive growth in the size of the resource envelope from 2009 to 2013.

Chart 2



[5]This does not include off-budget earmarked external funding by Development Partners. When off-budget earmarked external funding is included in addition to the full sector budget support not captured in the budget statement and the secured mixed credits and loans, the proportion changes as follows: GOG-76.8% and Donor- 23.2%.

[6]Actual IGF collected by the sector at the end of 2012 was GH¢1,059,484,760 out of which GH¢1,056,056,910 was retained and an amount of GH¢3,427,850 was lodged into the Consolidated Fund. The IGF is not coterminous with NHIS. The IGF here is funds generated from the NHIS, user fees, non-tax revenues of regulatory and subvented agencies and donations.

Table 4: 2013 Sector allocations including off-budget external funding by economic classification and source of expenditure (GH¢ million)

Economic Classification	GOG	IGF	ABFA	SIP	NHIF	SBS	Donor-Earmarked Grants	Donor-Loans /Mixed Credits	Total Discretionary Expenditure
Compensation of Employees	469.34	71.66	-	-	-	-	-	-	541.00
Goods & Services	9.65	1,675.13	-	46.84	27.00	101.09	385.46	2.49	2,247.66
Assets	29.99	84.61	29.90	-	6.30	0.57	7.23	234.64	393.24
Total Discretionary Funding	**508.98**	**1,831.40**	**29.90**	**46.84**	**33.30**	**101.66**	**392.69**	**237.13**	**3,181.91**

Table 4 summarizes the sectors' budget including off-budget external funding. The total discretionary funding in 2013 is GH¢3.18billion; comprising expenditure on compensation of employees - GH¢541million, goods & services - GH¢2.25billion and assets - GH¢393.24million. All donor funds including loans and mixed credit total 19.8% with sector budget support contributing 3.2%. GOG and IGF account for 16.0% and 57.6 % respectively of total discretionary expenditure while ABFA, NHIF & SIP jointly make up 3.4%.

Table 5: Allocation of compensation of employees by functional classification and source of funding (GH¢ million)

Functional Classification	GOG	IGF	Total by Functional classification
Established Posts	458.56	-	458.56
Non-established Posts	-	71.66	71.66
Recruitment	10.78	-	10.78
Total-Compensation of Employees	**469.34**[7]	**71.66**	**541.00**

Established posts constitute 85.9% of total compensation, whilst non-established post and recruitment constitute 12.1% and 2.0% respectively. Established post and recruitment components are expended from the GOG while the IGF provides for non-established posts.

[7]This represents a third of the sector's projection of GH¢1.3billion. It is however not clear whether the approved level excludes the compensation of district level employees.

Table 6: 2013 Allocation of Goods & Services by functional classification, programme and source of funds in GH¢'000

	GOG	IGF	ABFA	SIP	NHIF	SBS	Donor-Earmarked Grants	Donor-Loans/ Mixed Credits	Total-Functional Classification
Operational cost	9,648.43	1,675,132.42	-	-	10,000.00	8,230.98	-	-	1,703,011.83
Reproductive and Child Health	-	-	-	5,000.00	3,000.00	77,494.00	212,755.37	-	298,249.37
Communicable Diseases	-	-	-	25,500.00	11,000.00	3,180.87	160,860.67	2,492.10	203,033.64
Non-communicable diseases	-	-	-	-	-	1,800.00	-	-	1,800.00
Mental Health	-	-	-	5,000.00	-	1,628.00	-	-	6,628.00
Emergency preparedness	-	-	-	-	3,000.00	925.00	-	-	3,925.00
Health System Strengthening	-	-	-	11,340.00	-	7,829.78	11,843.10	-	31,012.88
Total Goods & Services	**9,648.43**	**1,675,132.42**	**-**	**46,840.00**	**27,000.00**	**101,088.63**	**385,459.14**	**2,492.10**	**2,247,660.72**

The summary of Goods and Services expenditures are presented in Table 6 and Chart 3. Operational cost which is expended by BMCs on Administration constitutes 75.8%. Reproductive and Child Health represents 13.3% of the total expenditure on goods & services. On the other hand, Communicable and Non-communicable Diseases account for 9.1%, while Mental Health, Emergency Preparedness and Health Systems Strengthening make up 1.8%. A detailed breakdown of the Goods and Services expenditure is included in Annex B.

Chart 3

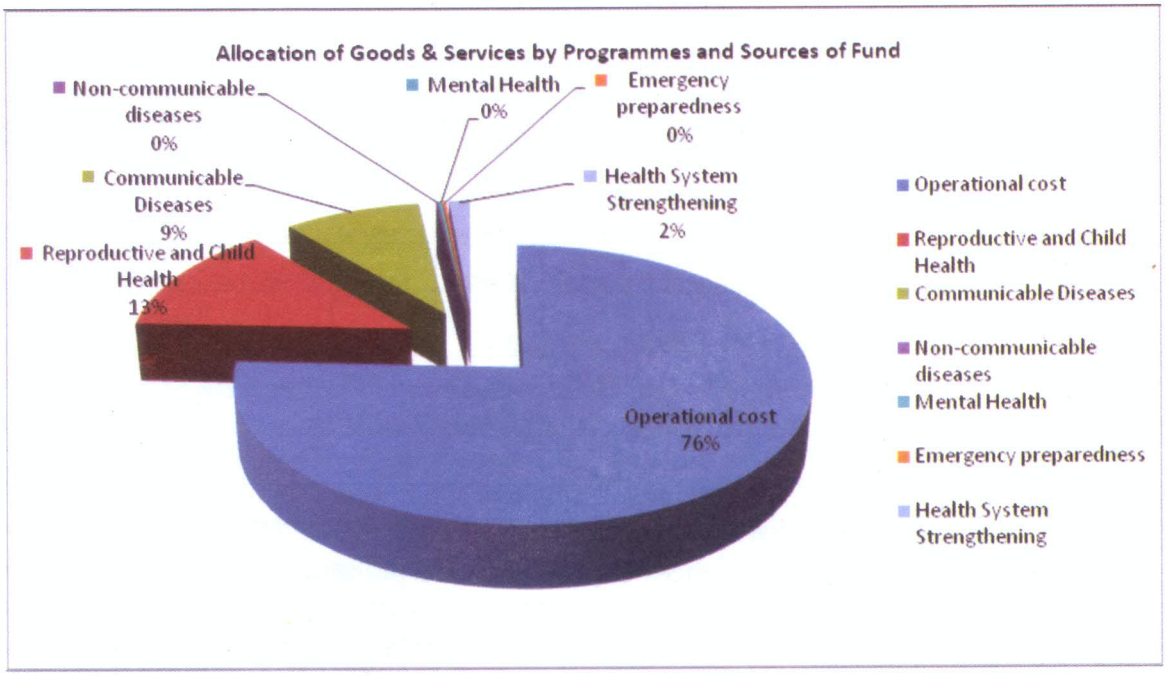


Table 7: 2013 Allocation of Assets by functional classification and source of funds (GH¢ '000)

Functional Classification	Source of Funds								Total by Function
	GOG	IGF	ABFA	SIP	NHIF	SBS	Donor-Earmarked Grants	Donor-Loans/Mixed Credits	
Infrastructure	28,691.50	66,123.61	20,900.00	-	6,300.00	422.87	7,230.00	144,640.00	274,307.98
Medical Equipment	-	-	9,000.00	-	-	-	-	70,000.00	79,000.00
Transport	-	-	-	-	-	150.00	-	10,000.00	10,150.00
Other infrastructure	1,300.00	18,486.07	-	-	-	-	-	10,000.00	29,786.07
Total Assets	**29,991.50**	**84,609.68**	**29,900.00**	**-**	**6,300.00**	**572.87**	**7,230.00**	**234,640.00**	**393,244.05**

Table 7 summarizes the expenditure on assets by functional classification and source of fund. For the financial year 2013, the sector intends to spend GH¢393.24million on assets, out of which infrastructural works and medical equipment take GH¢274.31million and GH¢79.00million respectively. Furthermore, an amount of GH¢10.15million will be spent on providing transport and GH¢29.79million on other assets. Donor loans and mixed credits constitute the largest source of funding (59.7%) followed by proceeds from IGF (21.5%), GOG/ABFA (15.2%), other grants from donors (2.0%) and NHIF (1.6%). Further details on assets' expenditures are provided in Annex C.

Table 8: Expected external inflows to the sector in 2013

Expected external inflows to the sector in 2013 (GH¢M)			
Type	**Partner**	**Detail**	**GH¢M**
	GFATM	HIV/AIDS, Tuberculosis and Malaria	85.33
	GAVI	Expanded Programme on Immunization	121.27
	JICA	Safe Motherhood, construction of CHPs compounds, maternal and neonatal health, health information system, HIV/AIDS (PMTCT)	18.80
	DFID	Reproductive, maternal, newborn and child health and Malaria	44.45
	Unfpa	Family planning services and fistula, maternal health, reproductive health and EmONC	7.48
	Unicef	MDG 4,5 and 6	9.38
	USAID	Tuberculosis, Malaria, maternal and child health, family planning and reproductive health, nutrition, HIV/AIDS	94.61
	WFP	Supplementary feeding to PLHIV and malnourished pregnant, lactating women and children under 5	4.81
	WHO	Health systems and services	6.57
Sub-total			*392.69*
Sector Budget Support	EU	MDG 5 Acceleration	48.32
	DANIDA	Support to APOW 2013	24.37
	JICA		4.82
Sub-total			*77.51*
Loans/Mixed Credits	World Bank	NMCCSP	2.49
	BADEA/OFID	Upgrading of radiotherapy and nuclear medicine centres at KBTH and KATH	11.00
	ADB/NDF	Bekwai district hospital	7.00
		Emergency trauma and acute pain care centre at KBTH	9.06
	ORET (NL)	Major rehabilitation and upgrading of TTH	18.50
	Saudi Fund	Rehabilitation of Bolgatanga Regional Hospital	12.00
	OPIC	Replacement of equipment in selected facilities	70.00
		Purchase of 200 ambulances	10.00
	EDC	University of Ghana Teaching Hospital	10.00
		Construction and compl etion of 5 Polyclinics in Brong -Ahafo Region	8.66
		Construction of 7 districts hospitals and an integrated IT system	50.00
		Rehabilitation of Ridge Hospital	20.00
		Supply of hospital beds and other clinical equipment	2.10
Sub-total			*230.81*
Total expected external funding			**701.01**

Table 8 indicates the total expected external inflows to the sector. Earmarked grant constitutes the highest with 56.0%, followed by earmarked loans/mixed credit and sector budget support with 33.0% and 11.0% respectively.

Allocation of 2013 budget by level/BMCs

Chart 4: share of expenditure allocation in percentages

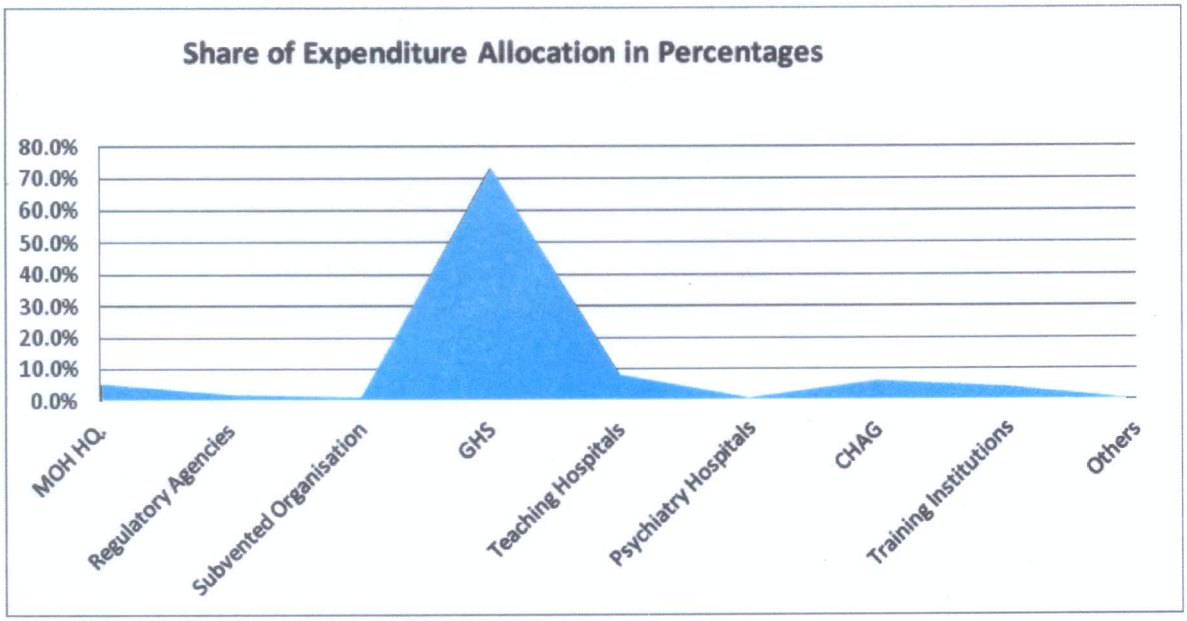


Chart 4 illustrates the summary of expenditure allocation in percentages within the sector. It is evident from the chart that GHS takes the highest proportion of expenditure allocated within the sector (72.9%), followed by the Teaching Hospitals with 7.9%. CHAG, MOH HQ and Training Institutions take 6.17%, 5.1% and 4.1% respectively. The remainder of 3.9% is distributed amongst the Regulatory Agencies, Psychiatry Hospitals, Subvented Statutory Organizations and Subscriptions.

5. PERFORMANCE ASSESSMENT FRAMEWORK

5.1. SECTOR MONITORING AND EVALUATION

The year 2012 marked the first year in which the Ministry conducted an internal holistic review of the previous year's Programme of Work. Based on the positive experiences from the internal review, the Ministry will similarly carry out the holistic assessment of the 2012 Programme of Work as an internal exercise.

In 2013, the Ministry will improve routine reporting systems from all its agencies through the establishment of M&E units and training the staff of these units to provide timely data of good quality. The preparation of a successor Health Sector Medium Term Development Plan (HSMTDP) 2014-2017 will start in 2013 and the Ministry has laid out a road map for the process. The MDG countdown to 2015 has begun and this year's Ghana Demographic and Health Survey will provide important information determining whether the Ministry is on target in achieving the health related MDGs. Moreover, the Ministry will review the impact of free maternal care under NHIS as well as conduct an in-depth study on the increase in HIV-prevalence in Cape Coast and Global Fund supported programmes for HIV/AIDS, Malaria and Tuberculosis.

In 2013, the Ministry will expand the number of performance contracts with all its agencies. The Ministry and stakeholders will continue to organize series of joint monitoring visits between the Ministry and all its partners. The focus areas will be defined on basis of the holistic assessment of APOW 2012 as well as other reports.

5.2. MILESTONES

The milestones for the implementation of the last year of the HSMTDP were included in the current APOW. These milestones are presented in Table 8 below:

Table 8 Milestones for 2013

Health Policy Objective	2013 milestone
HO1: Bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Financing strategy developed for the sector to ensure effective resource mobilization
HO2: Strengthen governance and improve efficiency and effectiveness of the health system	Composite planning undertaken in 50% of districts
	2 questions included in GDHS on client satisfaction and knowledge of patient charter
HO3: Improve access to quality maternal, neonatal, child and adolescent health and nutrition services	90% of district hospitals and 70% of health centres equipped with C/BEmOC equipment respectively
	Adolescent health corners established in 30 hospitals
HO4: Intensify prevention and control of communicable and non -communicable diseases and promote healthy lifestyles	Emergency response strategy for diseases of epidemic potential reviewed
	50% reduction in yaws prevalence achieved
HO5: Strengthen institutional care, including mental health service delivery	2 additional half -way homes established for re - integration of former psychiatric patients

5.3. SECTOR-WIDE INDICATORS AND TARGETS

The indicator table below shows targets for 2013. The values for 2010 and 2011 are also provided in the table. Figures for 2012 are not included since they were not available at the time of preparing the POW 2013.

	Indicators	2009	2010	2011	Targets 2013	Data sources	Measurement	Monitoring Frequency
Health Objective 1: Bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								
1	% children 0 -6 months exclusively breastfed	62.8	N/A	N/A	70	DHS/MICS- Survey	% infants who received only breast milk and vitamins, mineral supplements, or medicine in the 24 prior to the interview	5 years/ 3 years
2	Equity Index: Poverty (U5 Mortality Rate)	1 : 2.18	N/A	N/A	1 : 1.5	DHS / MICS	Ratio of lowest to highest quintiles for U5MR	5 years/ 3 years
3	Equity Index: Geography (services) (Supervised deliveries)	1 : 1.49	1 : 1.90	1 : 1.67	1 : 1.6	RCH Annual Report- Routine	% Deliveries attended by a trained health worker, ratio of lowest to highest region (TBAs not included)	Annual
4	Equity Index: Geography (resources) (Nurses : Population)	1 : 1.81	1 : 2.03	1 : 1.75	1 : 1.9	Payroll data	Nurse: population ratios for highest and lowest regions	Annual
5	Equity Index: NHIS Gender (Female/Male cardholder ratio)	1 : 0.92	n/a	1 : 1.38	1 : 0.92	NHIS	NHIS cardholders above 18 years, (ratio of Male/Female)	Annual
6	Equity Index: NHIS Poverty (Ratio lowest quintile to whole population who holds NHIS cards)	N/A	N/A	N/A	N/A	DHS / MICS	NHIS cardholders; ratio of lowest to average population socio-economic groups	5 years/ 3 years
7	Outpatient attendance per capita (OPD)	0.81	0.94	1.07	1.0	CHIM- Routine	Total OPD encounters / population	Annual
8	Access to Health facility (Geographic)	N/A	N/A	N/A	N/A	DHS-Survey	% population live within 8km of a health centre	Periodic
9	Doctor : population ratio	1 : 11,669	1 : 11,491	1 : 10,034	1 : 9,500	IPPD	No. doctors / population	Annual
10	Nurse : population ratio	1:1,497	1 : 1,489	1 : 1,240	1 : 800	IPPD	No. nurses / population	Annual
Health Objective 2: Strengthen governance and improve efficiency and effectiveness in the health system								
1	% total MTEF allocation to health	14.6%	15.1%	15.8%		Budget statement, MOFEP	Total MTEF expenditure is defined as total GOG allocation to health	Annual
2	% non-wage GOG recurrent budget allocated to District level and below	62.0%	46.8%	55.3%	50.0%	MOH budget	% Items 2 and 3 budget allocated to the district level and below	Annual
3	Per capita expenditure on health in $US	25.6	28.6	35.8	31.0	MOH Financial report	Health expenditure / population	Annual
4	Budget execution rate (%) (Item 3 as proxy)	80.4%	94.0%	82.1%	≥95	Financial Report	Total disbursement/ total Budget	Annual
5	% of annual budget allocations to items 2 and 3 (GOG and SBS)	39.0%	31.0%	89.8%	50.0%	MOH Financial Report	Disbursement of item 2 and 3 for GOG and SBS at end of year	Annual

	disbursed to BMCs by end of June							
6	% of population with valid NHIS membership card	-	33.7%	33.4%	75	NHIA Annual Report	No. people with NHIS membership/Annual budget	Annual
7	Proportion of NHIS claims settled within 12 weeks (%)	N/A	N/A	N/A	80%	NHIA and GHS Annual Reports	Time of reception of claims by DMHIS to reception of reimbursement of claim to facility	Annual
8	% of IGF from NHIS	83.5%	79.4%	85.0%	75.0%	GHS Annual report	Total claims paid / total IGF	Annual
Health Objective 3: Improve access to quality maternal, child and adolescent health services								
1	Maternal mortality rate per 100,000 live births	451	n/a	n/a	226	Maternal Mortality survey, DHS/MICS	Deaths per 1000 live births	Periodic
2	Total fertility rate	4.0	n/a	n/a	3.8	DHS/MICS	Average number of children per women	Periodic
3	Institutional Maternal Mortality rate per 1000 live births	196	164	201	150	DHS/MICS CHIM	Maternal deaths recorded in health facilities / 100,000 live births	Periodic
4	% of pregnant women attending at least 4 Antenatal visits	81.6%	71.1%	71.3%	85.7%	GHS Annual Report/ DHS	Total number of antenatal registrants who receive four or more visits/ number of expected pregnancies	Annual/ periodic
5	Infant Mortality Rate (IMR) per 1,000	50	n/a	n/a	<30	DHS/MICS	The number of deaths of infants below one year of age per 1000 live births at a given period of time	Periodic
6	Under 5 Mortality Rate (U5MR) per 1,000	80	n/a	n/a	<50	DHS/MICS	The number of deaths of children below five years of age expressed per 1000 live births during a given period of time	Periodic
7	% deliveries attended by a trained health worker	45.6%	48.2%	55.8%	65.0%	CHIM Routine and DHS/MICS Surveys	Number of deliveries supervised by trained health worker/ total expected number of deliveries	Annual/ periodic
8	Under 5 prevalence of low weight for age (%)	13.9%	N/A	N/A	8.0%	DHS/MICS survey	% of children who are below -2 standard deviation units from the median NCHS/CDC/WHO international reference population	Periodic
Health Objective 4: Intensify and control of communicable and non-communicable diseases and promote a healthy lifestyle								
1	HIV+ prevalence among pregnant women 15 – 24 years (%)	2.1%	1.5%	1.7%	<1.6%	NACP- Sentinel surveil-lance sites	% of pregnant women aged 15-24 years who are tested HIV+ at NACP sentinel sites	Annual
2	% of U5s sleeping under ITN	40.5%	n/a	n/a	75.0%	NMCP/ MICS/DHS- Survey	% children 0-59 months who slept under an ITN during the previous night	Annual/Periodic
3	% of children fully immunized by age one - Penta 3	89.3%	87.4%	88.1%	93.5%	EPI/DHS- Routine and Survey	Number of children 12-23 months who received penta 3 vaccination/ number of children aged 12-23 months	Annual/Periodic
4	HIV+ clients receiving ARV therapy	33,745	40,575	59,007	94,114	NACP- Routine	Number of people with HIV infection receiving ARV combination treatment	Annual
5	Incidence of Guinea	242	8	0	0	Guinea worm	Number of new Guinea	Annual

	Worm					eradication programme – Routine	Worm cases registered during the year	
6	% of households with improved sanitary facilities	11.3%	N/A	n/a	21.3%	MICS	% population or households who use improved sanitary facilities	Periodic
7	% of households with access to improved source of drinking water	77.3%	N/A	N/A	80.0%	MICS	% of household or population using safe drinking water	Periodic
8	Obesity in adult population (women aged 15-49 years)	30%	N/A	N/A	28%	DHS-Survey	% of population who are clinically obese	Periodic
9	TB treatment success rate	85.4%	87.0%	85.3%	90.0%	NTP-Routine	% of patients who are proven to be cured using smeared microscopy at end of treatment	Annual
Health Objective 5: Strengthen institutional care including health service delivery								
1	Equity Index: Ratio of mental health nurses to patient population	-	-	-	-	Annual Report .for Psychiatry	Nurse: patient population ratio	Annual
2	Number of community psychiatry nurses trained and deployed	-	-	-	-	Annual Report for Psychiatry	Total number of community psychiatry nurses trained and deployed	Annual
3	% tracer psychotropic drug availability in hospitals	-	-	-	80.0%	Annual Report for Psychiatry	Total tracer psychotropic drug availability/ expected tracer drug availability	Annual
4	Institutional Infant mortality rate	7.4	6.8	6.4	-	Annual report GHS	Infant deaths recorded in health facilities/ 1000 live births	Annual
5	Installed base of functional equipment in hospitals (%)	-	-	-	85.0%	Annual report BMU		Periodic
6	% Tracer drug availability in hospitals	-	-	-	90.0%	Annual Report GHS, THs, Psychiatry hospitals	Total tracer drug availability/ expected tracer drug availability	Annual
7	% of hospitals assessed for quality assurance and control	-	-	-	100.0%	Annual report, Service delivery agencies		
8	Institutional under five mortality rate	10.2	9.7	9.7	-	Annual Report, GHS	Under five deaths recorded in health facilities/ 1000 live births	Annual

5.4. *RISKS AND ASSUMPTIONS*

The successful implementation of the 2013 APOW largely depends on a number of assumptions. Primary among these is the strict adherence to plans and budget and timely disbursement of the budget at all levels. Other assumptions and risks include the following:

- Willingness of the sector to smoothly cede district health services to local government
- Strikes and hold-outs will be minimized
- Improved supervision and leadership
- There will be increased collaboration among sector agencies
- There will be efficient utilization of available resources for service delivery and regulation
- There will be no force majeure

Annex A: Allocation of 2013 GOG budget by level/BMCs

By Level	Government of Ghana					Donor - Grants		Donor - Loans	TOTAL	% by BMC
	GOG	IGF	SIP	ABFA	NHIF	Donor - SBS	Donor - EM grants	Mixed Credits		
MOH HQ	12,381.19	6,418.84	26,340.00	5,000.00	10,000.00	13,542.49	3,667.70	86,320.00	163,670.22	5.1%
REGULATORY AGENCIES										
Food & Drugs Authority	2,359.07	32,705.04	-	-	-	-	-	-	35,064.10	
Medical & Dental Council	279.51	952.01	-	-	-	-	-	-	1,231.52	
Nurses & Midwives Council	463.13	13,297.42	-	1,400.00	-	-	-	-	15,160.55	
Pharmacy Council	458.38	1,993.66	-	-	-	-	-	-	2,452.04	
Traditional Medicine Practice Council	332.86	1,448.41	-	-	-	-	-	-	1,781.27	
Health Facilities Regulatory Agency	152.79	191.60	-	-	-	-	-	-	344.39	
Allied Health Professions Council	118.70	362.96	-	-	-	228.00	-	-	709.66	1.8%
SUBVENTED ORGANISATION										
Centre for Scientific Research into Plant Medicine	1,197.53	5,175.95	-	-	-	-	2,410.00	-	8,783.48	
National Ambulance Service	1,141.34	541.70	-	-	3,000.00	600.00	-	10,000.00	15,283.03	
Saint John's Ambulance Brigade	228.75	-	-	-	-	31.98	-	-	260.73	
Ghana Institute of Clinical Genetics	189.00	221.65	-	-	-	23.00	-	-	433.65	
Ghana College of Physicians & Surgeons	239.36	1,895.16	-	-	-	-	-	-	2,134.52	
Ghana College of Pharmacists	119.00	500.00	-	-	-	284.87	-	-	903.87	
Ghana College of Nurses & Midwives	345.00	-	-	-	-	-	-	-	345.00	
Ghana Red Cross Society	90.96	77.37	-	-	-	-	-	-	168.33	1.0%
National Blood Transfusion Service	483.46	2,783.60	-	-	-	-	-	-	3,267.06	

By Level	Government of Ghana					Donor - Grants		Donor - Loans	TOTAL	% by BMC
	GOG	IGF	SIP	ABFA	NHIF	Donor - SBS	Donor - EM grants	Mixed Credits		
TEACHING HOSPITALS										
Korle Bu	25,460.94	68,935.13	-	1,100.00	-	-	-	14,560.00	110,056.06	
Komfo Anokye	20,285.58	58,706.29	-	6,400.00	-	-	-	5,500.00	90,891.87	
Tamale	19,188.79	13,951.94	-	-	-	-	-	18,500.00	51,640.72	7.9%
GHANA HEALTH SERVICE										
GHS Hq.	12,917.64	132.73	15,500.00	-	6,300.00	82,872.42	386,611.44	102,252.10	606,586.33	
Regional Health Service	23,678.31	1,253,146.87	-	5,000.00	-	358.00	-	-	1,282,183.19	
District Health Service	245,196.53	168,203.21	-	4,100.00	14,000.00	347.19	-	-	431,846.94	72.9%
PSYCHIATRIC HOSPITALS										
Accra Mental Hospital	5,651.08	135.47	1,666.67	-	-	1,333.00	-	-	8,786.22	
Pantang Hospital	4,356.10	455.52	1,666.67	-	-	296.72	-	-	6,774.99	
Ankaful Hospital	2,812.25	147.55	1,666.67	-	-	284.63	-	-	4,911.10	0.6%
CHAG	49,591.32	143,103.16	-	-	-	-	-	-	192,694.48	6.1%
TRAINING INSTITUTIONS	67,647.64	55,665.67	-	6,900.00	-	-	-	-	130,213.31	4.1%
SUBSCRIPTIONS										
West African Health Community	188.76	253.93	-	-	-	441.20	-	-	883.89	
World Health Organisation	81.47	-	-	-	-	80.00	-	-	161.47	
African Public Health Emergency Fund	-	-	-	-	-	938.00	-	-	938.00	0.1%
RING-FENCED										
New BMCs/DHAs	566.97	-	-	-	-	-	-	-	566.97	
Sector recruitment	10,776.52	-	-	-	-	-	-	-	10,776.52	0.4%
Sector recruitment	10,776.52	-	-	-	-	-	-	-	10,776.52	
TOTAL	**508,979.93**	**1,831,402.81**	**46,840.00**	**29,900.00**	**33,300.00**	**101,661.50**	**392,689.14**	**237,132.10**	**3,181,905.48**	**100.0%**
% by source of fund	16.00	57.56	1.47	0.94	1.05	3.19	12.34	7.45	100.00	
	77.01%					15.54%	7.45%			

Annex B: Detailed breakdown of 2013 Goods and Services in GH¢'000

	GOG	Donor - SBS	Donor-EM grants	Loan/Mixed Credit	IGF	SIP	ABFA	NHIF	Total
Operational cost - Goods and Services									
Operational cost for MOH and its agencies (excluding NHIA)	9,179.67	1,800.00	-	-	1,675,132.42	-	-	-	1,686,112.09
Cuban Medical Brigade	-	1,200.00	-	-	-	-	-	-	1,200.00
Reviews and Summits	-	510.00	-	-	-	-	-	-	510.00
ICT Maintenance	-	90.00	-	-	-	-	-	-	90.00
E-Health and Digitalisation of Health Services	-	221.00	-	-	-	-	-	-	221.00
Computerisation of District and Regional Hospitals	-	185.00	-	-	-	-	-	-	185.00
Clinical Sanitation	-	125.00	-	-	-	-	-	10,000.00	10,125.00
Procurement: Port charges, demurrage, etc.	-	600.00	-	-	-	-	-	-	600.00
Procurement: Printed materials	-	879.24	-	-	-	-	-	-	879.24
Subscription: WHO	81.47	80.00	-	-	-	-	-	-	161.47
Subscription: Africa Public Health Emergency Fund	-	938.00	-	-	-	-	-	-	938.00
Overseas conferences	387.29	465.00	-	-	-	-	-	-	852.29
Commitments	-	887.74	-	-	-	-	-	-	887.74
Appraisal of GoG initiated capital projects	-	250.00	-	-	-	-	-	-	250.00
Support for new BMCs (including new DHA)	-	-	-	-	-	-	-	-	-
Sub-total (Operational cost)	*9,648.43*	*8,230.98*	-	-	*1,675,132.42*	-	-	*10,000.00*	*1,703,011.83*
Reproductive and Child Health									
MDG 5 Acceleration Framework	-	72,474.00	-	-	-	-	-	-	72,474.00
EPI	-	2,300.00	116,475.24	-	-	-	-	3,000.00	121,775.24
Family Planning	-	350.00	23,004.00	-	-	5,000.00	-	-	28,354.00
Nutrition	-	1,050.00	12,708.07	-	-	-	-	-	13,758.07
Adolescent Health	-	120.00	-	-	-	-	-	-	120.00
MCH Campaigns	-	1,200.00	11,310.30	-	-	-	-	-	12,510.30
Other RCH	-	-	49,257.76	-	-	-	-	-	49,257.76
Sub-total (RCH)	-	*77,494.00*	*212,755.37*	-	-	*5,000.00*	-	*3,000.00*	*298,249.37*

	GOG	Donor - SBS	Donor-EM grants	Loan/Mixed Credit	IGF	SIP	ABFA	NHIF	Total
Communible Diseases									
Malaria	-	-	75,686.37	2,492.10	-	15,000.00	-	10,000.00	103,178.47
Tuberculosis	-	1,000.00	22,428.90	-	-	-	-	-	23,428.90
HIV/AIDS	-	991.75	60,335.40	-	-	10,500.00	-	1,000.00	72,827.15
Diseases of public health importance	-	739.12	-	-	-	-	-	-	739.12
Neglected tropical diseases	-	450.00	-	-	-	-	-	-	450.00
Other communicable diseases	-	-	2,410.00	-	-	-	-	-	2,410.00
Sub-total (communicable diseases)	-	*3,180.87*	*160,860.67*	*2,492.10*	-	*25,500.00*	-	*11,000.00*	*203,033.64*
Non-communicable diseases									
Strengthening of Tobacco Control Program - FCTC	-	218.55	-	-	-	-	-	-	218.55
Regenerative health	-	450.00	-	-	-	-	-	-	450.00
Cancer screening and control	-	150.00	-	-	-	-	-	-	150.00
Sickle cell screening	-	100.00	-	-	-	-	-	-	100.00
Anti-Snake & Rabies	-	1,100.00	-	-	-	-	-	-	1,100.00
Sub-total (NCD)	-	*2018.55*	-	-	-	-	-	-	*2018.55*
Mental Health									
Psychiatric Care	-	1,178.00	-	-	-	5,000.00	-	-	6,178.00
Community Psychiatric care	-	450.00	-	-	-	-	-	-	450.00
Sub-total (Mental Health)	-	*1,628.00*	-	-	-	*5,000.00*	-	-	*6,628.00*
Emergency preparedness									
Ambulance service	-	480.00	-	-	-	-	-	3,000.00	480.00
Emergency/disaster preparedness	-	45.00	-	-	-	-	-	-	45.00
Trauma & Injury care	-	400.00	-	-	-	-	-	-	400.00
Sub-total (Emergency)	-	*925.00*	-	-	-	-	-	*3,000.00*	*925.00*

	GOG	Donor - SBS	Donor-EM grants	Loan/Mixed Credit	IGF	SIP	ABFA	NHIF	Total
Health System Strengthening									
Budget & APOW	-	400.00	-	-	-	-	-	-	400.00
Financial and Procurement Audit Charges	-	805.00	-	-	-	-	-	-	805.00
PFM Strengthening	-	726.00	-	-	-	-	-	-	726.00
National Health Accounts	-	85.00	-	-	-	-	-	-	85.00
Fellowships	-	2,249.76	-	-	-	11,340.00	-	-	13,589.76
Strengthening monitoring systems	-	270.00	-	-	-	-	-	-	270.00
Research Fund for innovations	-	300.00	-	-	-	-	-	-	300.00
West African Colleges	-	406.50	-	-	-	-	-	-	406.50
Development of 2014 - 2017 HSMTDP & Capital Investment Plan	-	330.00	-	-	-	-	-	-	330.00
Health Financing Strategy Development	-	75.00	-	-	-	-	-	-	75.00
Institutional & organisational restructuring	-	300.00	-	-	-	-	-	-	300.00
Gender Mainstreaming	-	87.00	-	-	-	-	-	-	87.00
Strengthen Pharmaceutical Systems to meet the MDGs	-	65.29	-	-	-	-	-	-	65.29
Outreach Services	-	515.85	-	-	-	-	-	-	515.85
Other Health Systems Strengthening	-	995.83	11,843.10	-	-	-	-	-	12,838.93
Sub-total (HSS)	-	*7611.23*	*11,843.10*	-	-	*11,340.00*	-	-	*30794.33*
Total Goods & Services	**9,648.43**	**101,088.63**	**385,459.14**	**2,492.10**	**1,675,132.42**	**46,840.00**	-	**27,000.00**	**2,247,660.72**

Annex C: Detailed breakdown of 2013 assets in GH¢'000

	GOG	Donor - SBS	Donor-EM grants	Loan/Mixed Credit	IGF	SIP	ABFA	NHIF	Total
Infrastructure									
Provision for arrears from 2010 - 2012 in the sector	1,700.00	-	-	-	-	-	-	-	1,700.00
Provision for payment of retention	1,000.00	-	-	6,320.00	-	-	-	-	7,320.00
Provisions for payment for Consultancy on projects	500.00	-	-	-	-	-	-	-	500.00
Rehabilitation of Bolgatanga Regional Hospital -SAUDI Projects	700.00	-	-	12,000.00	-	-	-	-	12,700.00
ADBIII/NDF Projects	500.00	-	-	7,000.00	-	-	-	-	7,500.00
Major rehabilitation and upgrading of Tamale Teaching Hospital phase II	2,500.00	-	-	18,500.00	1,105.30	-	-	-	22,105.30
Civil works at Radiotherapy and Nuclear Medicine Centres at KBTH and KATH	800.00	-	-	11,000.00	-	-	-	-	11,800.00
Construction and equipping of nationwide CHPS compounds initiated in 2011 and 2012	4,050.00	-	7,230.00	-	-	-	-	-	11,280.00
Completion of Offices for Disease Control Unit	400.00	-	-	-	-	-	-	-	400.00
Completion of GHS learning centre at Pantang	800.00	-	-	-	-	-	-	-	800.00
Rehabilitation of Bechem Hospital	100.00	-	-	-	-	-	-	-	100.00
Construction of new maternity facility at Tema General Hospital	500.00	-	-	-	-	-	2,000.00	-	2,500.00
Completion of Maternity at Tafo Hospital in Kumasi	600.00	-	-	-	-	-	-	-	600.00
Refurbishment/ Upgrading of the Kaneshie Polyclinic to District Hospitals	360.97	-	-	-	-	-	-	-	360.97
Rehabilitation of Axim Hospital including property purchase	800.00	-	-	-	-	-	1,000.00	-	1,800.00
Completion of Breman Health centre	200.00	-	-	-	-	-	-	-	200.00
Completion of Shama Polyclinic	600.00	-	-	-	-	-	-	-	600.00
Completion of Pankrono Health Centre	200.00	-	-	-	-	-	-	-	200.00
Completion of Sepe Tinpom Health Centre	100.00	-	-	-	-	-	-	-	100.00
Rehabilitation works on Awate clinic and nurses staff quarters	250.00	-	-	-	-	-	-	-	250.00
Construction of Nurses' flats: Akuapem North District Health Administration	-	-	-	-	-	-	1,100.00	-	1,100.00
Establish two half-way homes at Pantang and Ankaful Psychiatric hospitals	450.00	-	-	-	-	-	-	-	450.00
Rehabilitation of Accra and Pantang Psychiatric hospitals	1,250.00	-	-	-	-	-	-	-	1,250.00

	GOG	Donor - SBS	Donor-EM grants	Loan/Mixed Credit	IGF	SIP	ABFA	NHIF	Total
Infrastructure									
Community Mental Health Centres	1,000.00	-	-	-	-	-	-	-	1,000.00
Completion of Maternity block at Donkokrom Hospital	200.00	-	-	-	-	-	-	-	200.00
Rehabilitation of infrastructure in selected CHAG institutions	450.00	-	-	-	31,000.57	-	-	-	31,450.57
Bio-Equivalence Center	-	-	-	-	-	-	5,000.00	-	5,000.00
Supply of Hospital beds and other clinical equipment	-	-	-	2,100.00	-	-	-	-	2,100.00
Purchase of office equipment, computers, accessories, furniture, vehicle, etc (Ghana College of Pharmacists)	-	222.87	-	-	-	-	-	-	222.87
Completion of facilities in 6 Training Institutions ie. Goaso, CapeCoast, Agogo, Pantang, Hohoe and Wa	650.00	-	-	-	18,683.33	-	5,000.00	-	24,333.33
Fomena NTC Project	400.00	-	-	-	-	-	1,900.00	-	2,300.00
Rehabilitation of training school for emergency medical technicians at Nkenkensu	100.00	-	-	-	-	-	-	-	100.00
Refurshment of Children's Block at KBTH	500.00	-	-	-	8,011.85	-	1,100.00	-	9,611.85
Completion of Reconstructive Plastic Surgery and Burns Centre at KBTH	280.00	-	-	-	-	-	-	-	280.00
Completion and equipping of Maternity and Children's Block at KATH	600.00	-	-	-	5,320.37	-	2,400.00	-	8,320.37
Emergency Trauma and Acute Care Centre at KBTH	500.00	-	-	9,060.00	-	-	-	-	9,560.00
Office Complex for National Ambulance Service in Accra	150.00	-	-	-	-	-	-	-	150.00
Purchase of Office equipment, computers, accessories, furniture, vehicle, etc (New BMCs)	566.97	-	-	-	-	-	-	-	566.97
Purchase of Office equipment, computers, accessories, furniture, vehicle, etc (Ghana College of Nurses and Midwives)	345.00	-	-	-	-	-	-	-	345.00
Renovations (Offices & Residence)	350.00	-	-	-	-	-	-	-	350.00
Refurbishment of offices of PBU & CIMU of the Ministry of Health	200.00	200.00	-	-	-	-	-	-	400.00
Rehabilitation of Tema Mechanical Workshop	500.00	-	-	-	-	-	-	-	500.00
Reconstruction of office block for GNDP/ Procurement Unit	500.00	-	-	-	-	-	-	-	500.00
Water Improvement Programme	1,500.00	-	-	-	-	-	-	-	1,500.00

	GOG	Donor - SBS	Donor-EM grants	Loan/Mixed Credit	IGF	SIP	ABFA	NHIF	Total
Infrastructure									
Construction and completion of five Polyclinics in the Brong Ahafo Region	-	-	-	8,660.00	-	-	-	-	8,660.00
Rehabilitation of Ridge Hospital	-	-	-	20,000.00	-	-	-	-	20,000.00
Construction of seven (7) District Hospitals and provision of an integrated IT system in Ghana	-	-	-	50,000.00	-	-	-	-	50,000.00
Construction of no. 1 District Hospital (50%)	-	-	-	-	-	-	-	6,300.00	6,300.00
Construction of offices for Nurses and Midwives Council	-	-	-	-	2,002.18	-	1,400.00	-	3,402.18
Monitoring of Capital Projects	588.56	-	-	-	-	-	-	-	588.56
Preparation of Capital Investment Plan IV 2013-2017	800.00	-	-	-	-	-	-	-	800.00
Cancer Preventive, Early detection and Palliative care activities	150.00	-	-	-	-	-	-	-	150.00
Sub-total (Infrastructure)	*28,691.50*	*422.87*	*7,230.00*	*144,640.00*	*66,123.61*	-	*20,900.00*	*6,300.00*	*274,307.98*
Medical Equipment									
Replacement of Equipment in selected facilities under OPIC	-	-	-	70,000.00	-	-	-	-	70,000.00
Supply and installation of medical imaging equipment in selected regional hospitals	-	-	-	-	-	-	5,000.00	-	5,000.00
Oxygen plant to supply medical gas	-	-	-	-	-	-	4,000.00	-	4,000.00
Sub-total (Medical Equipment)	-	-	-	*70,000.00*	-	-	*9,000.00*	-	*79,000.00*
Transport									
Supply of 200 Ambulances	-	-	-	10,000.00	-	-	-	-	10,000.00
Procurement of No.1 Station Wagon for Allied Health Professions' Council	-	150.00	-	-	-	-	-	-	150.00
Sub-total (Transport)	-	*150.00*	-	*10,000.00*	-	-	-	-	*10,150.00*
Other Assets									
Assets for BMCs	-	-	-	-	18,486.07	-	-	-	18,486.07
National Staff Housing	1,300.00	-	-	-	-	-	-	-	1,300.00
Construction of University of Ghana Teaching Hospital	-	-	-	10,000.00	-	-	-	-	10,000.00
Sub-total (Other Assets)	*1,300.00*	-	-	*10,000.00*	*18,486.07*	-	-	-	*29,786.07*
Total Assets	**29,991.50**	**572.87**	**7,230.00**	**234,640.00**	**84,609.68**	-	**29,900.00**	**6,300.00**	**393,244.05**

Annex D: Proposed 2013 Fellowship Plan

No.	Course Programme	Country	Duration		Unit Cost in -	Number	Total Cost in GH¢
			Start Date	End Date			
Foreign Continuing							
1	PAEDIATRIC CARDIOLOGY				90,000.00	1	90,000.00
2	MEDICAL IMAGING				90,000.00	1	90,000.00
3	MSC. TOXICOLOGY				90,000.00	1	90,000.00
4	KIDNEY TRANSPLANT SKILLS				90,000.00	1	90,000.00
5	INFO. SYSTEMS &TECHNOLOGY				64,500.00	1	64,500.00
Sub-Total							***424,500.00***
Foreign New							
1	**VARIED**	**VARIED**	2013		90,000.00	15	1,350,000.00
Sub-Total							***1,350,000.00***
Local Continuing							
1	BSC P&S MGT	Ghana	2011	2014	2897	1	3,697.00
2	IT-ONLINE	Ghana	2011	2014	18552	1	19,352.00
3	BSC, HUMAN RESOURCE	Ghana	2010	2014	3150	2	7,900.00
4	BSC. PUBLIC ADMIN.	Ghana	2010	2014	3150	1	3,950.00
5	LEADERSHIP & GOVERNANCE	Ghana	2012	2014	9300	1	12,260.00
9	B. ED. HEALTH EDUCATION (REGULAR)	Ghana	2009	2013	1,650.00	59	97,350.00
10	B. ED. HEALTH EDUCATION (SANDWICH)	Ghana	2009	2013	1,650.00	23	37,950.00
11	BSc. PUBLIC HEALTH	Ghana	2010	2014	3,000.00	3	9,000.00
12	Msc. REPRODUCTIVE HEALTH	Ghana	2011	2012	3,300.00	5	16,500.00
Sub-Total							***207,959.00***
Local New							
1	MASTERS	Ghana	2012	2013	3,000.00	4	14,800.00
3	PROFESSIONAL	Ghana	2012	2013	2,000.00	1	2,500.00
Sub-Total							***17,300.00***
Grand Total							**1,999,759.00**

Annex E: 2013 Capital Investment Plan

ITEM	TITLE OF PROJECT	SOURCE OF FUNDING (GH¢)							
		GOG	SBS	EARMARKED LOANS/MIXED CREDIT	EARMARKED GRANTS	IGF	PIP/ABFA	NHIF	TOTAL
A. ARREARS ON CERTIFICATES UNPAID AS AT DECEMBER 2012									
1	Provision for arrears from 2010 - 2012 in the sector	1,700,000.00	-	-	-	-	-	-	1,700,000.00
2	Provision for payment of retention	1,000,000.00	-	6,320,000.00	-	-	-	-	7,320,000.00
3	Provisions for payment for Consultancy on projects	500,000.00	-	-	-	-	-	-	500,000.00
	Sub Total	3,200,000.00	-	6,320,000.00	-	-	-	-	9,520,000.00
B. MATCHING FUNDS FOR CAPITAL PROJECTS IN PIU						-			
1	Rehabilitation of Bolgatanga Regional Hospital -SAUDI Projects	700,000.00	-	12,000,000.00	-	-	-	-	12,700,000.00
2	ADBIII/NDF Projects	500,000.00	-	7,000,000.00	-	-	-	-	7,500,000.00
3	Major rehabilitation and upgrading of Tamale Teaching Hospital phase II	2,500,000.00	-	-	-	-	-	-	2,500,000.00
4	Civil works at Radiotherapy and Nuclear Medicine Centres at KBTH and KATH	800,000.00	-	11,000,000.00	-	-	-	-	11,800,000.00
5	Emergency Trauma and Acute Care Centre	500,000.00	-	9,060,000.00	-	-	-	-	9,560,000.00
	Sub Total	5,000,000.00	-	39,060,000.00	-	-	-	-	44,060,000.00
C. ON GOING PROJECTS WITH SECURED FUNDING, HIGH SUNKEN COST AND HIGH SOCIAL PROTECTION IMPACT									
1	Construction and equipping of nationwide CHPS compounds initiated in 2011 and 2012	4,050,000.00	-	-	-	-	-	-	4,050,000.00
2	Completion of GHS learning centre at Pantang	800,000.00	-	-	-	-	-	-	800,000.00
3	Rehabilitation of Bechem Hospital	100,000.00	-	-	-	-	-	-	100,000.00
4	Construction of new maternity facility at Tema General Hospital	500,000.00	-	-	-	-	2,000,000.00	-	2,500,000.00
5	Completion of Maternity at Tafo Hospital in Kumasi	600,000.00	-	-	-	-	-	-	600,000.00
6	Refurbishment/ Upgrading of the Kaneshie Polyclinic to District Hospitals	360,973.66	-	-	-	-	-	-	360,973.66
7	Rehabilitation of Axim Hospital including property purchase	800,000.00	-	-	-	-	1,000,000.00	-	1,800,000.00
8	Completion of Breman Health centre	200,000.00	-	-	-	-	-	-	200,000.00
9	Completion of Shama Polyclinic	600,000.00	-	-	-	-	-	-	600,000.00
10	Completion of Pankrono Health Centre	200,000.00	-	-	-	-	-	-	200,000.00

ITEM	TITLE OF PROJECT	SOURCE OF FUNDING (GH¢)							
		GOG	SBS	EM - LOANS/MIXED CREDIT	EM - GRANTS	IGF	PIP/ABFA	NHIF	TOTAL
C. ON GOING PROJECTS WITH SECURED FUNDING, HIGH SUNKEN COST AND HIGH SOCIAL PROTECTION IMPACT									
11	Completion of Sepe Tinpom Health Centre	100,000.00	-	-	-	-	-	-	100,000.00
12	Rehabilitation works on Awate clinic and nurses staff quarters	250,000.00	-	-	-	-	-	-	250,000.00
13	Construction of Nurses' flats: Akuapem North District Health Administration	-	-	-	-	-	1,100,000.00	-	1,100,000.00
14	Establish two half-way homes at Pantang and Ankaful Psychiatric hospitals	450,000.00	-	-	-	-	-	-	450,000.00
15	Rehabilitation of Accra and Pantang Psychiatric hospitals	1,250,000.00	-	-	-	-	-	-	1,250,000.00
16	Completion of Maternity block at Donkokrom Hospital	200,000.00	-	-	-	-	-	-	200,000.00
17	Rehabilitation of infrastructure in selected CHAG institutions	250,774.00	-	-	-	-	-	-	250,774.00
18	Maternity ward and mother's hostel at Jirapa and Nandom	199,226.00	-	-	-	-	-	-	199,226.00
19	Replacement of Equipment in selected facilities under OPIC	-	-	70,000,000.00	-	-	-	-	70,000,000.00
20	Supply and installation of medical imaging equipment in selected regional hospitals	-	-	-	-	-	5,000,000.00	-	5,000,000.00
21	Oxygen plant to supply medical gas at KATH	-	-	-	-	-	4,000,000.00	-	4,000,000.00
22	Bio-Equivalence Centre	-	-	-	-	-	5,000,000.00	-	5,000,000.00
23	Supply of 200 Ambulances	-	-	10,000,000.00	-	-	-	-	10,000,000.00
24	Supply of Hospital beds and other clinical equipment	-	-	2,100,000.00	-	-	-	-	2,100,000.00
25	Procurement of No.1 Station Wagon for Allied Health Professions' Council	-	150,000.00	-	-	-	-	-	150,000.00
26	Purchase of office equipment, computers, accessories, furniture, vehicle, etc (Ghana	-	222,870.06	-	-	-	-	-	222,870.06
27	Completion of facilities in 6 Training Institutions ie. Goaso, CapeCoast, Agogo, Pantang, Hohoe and Wa	650,000.00	-	-	-	-	5,000,000.00	-	5,650,000.00
28	Community Mental Health Centres	1,000,000.00			-	-		-	1,000,000.00
29	Fomena NTC Project	400,000.00			-	-	1,900,000.00	-	2,300,000.00
30	Rehabilitation of training school for emergency medical technicians at Nkenkensu	100,000.00	-	-	-	-	-	-	100,000.00
31	Refurshment of Children's Block at KBTH	500,000.00	-	-	-	-	1,100,000.00	-	1,600,000.00
32	Rehabilitation of theatre equipment at KBTH	-	-	-	-	-	-	-	-
33	Completion of Reconstructive Plastic Surgery and Burns Centre at KBTH	280,000.00	-	-	-	-	-	-	280,000.00
34	Completion and equipping of Maternity and Children's Block at KATH	600,000.00	-	-	-	-	2,400,000.00	-	3,000,000.00
35	Komfo Anokye Midwifery	-	-	-	-	-	-	-	-
36	Office Complex for National Ambulance Service in Accra	150,000.00	-	-	-	-	-	-	150,000.00
37	Construction of offices for Nurses and Midwives Council	-	-	-	-	-	1,400,000.00	-	1,400,000.00
38	Purchase of office equipment, computers, accessories, furniture, vehicle, etc (Ghana College of Nurses and Midwives)	345,000.00	-	-	-	-	-	-	345,000.00
39	Purchase of Office equipment, computers, accessories, furniture, vehicle, etc (New BMCs)	566,967.58	-	-	-	-	-	-	566,967.58
40	Renovations (Offices & Residence)	350,000.00	-	-	-	-	-	-	350,000.00

ITEM	TITLE OF PROJECT	SOURCE OF FUNDING (GH¢)							
		GOG	SBS	EM - LOANS/MIXED CREDIT	EM - GRANTS	IGF	PIP/ABFA	NHIF	TOTAL
C. ON GOING PROJECTS WITH SECURED FUNDING, HIGH SUNKEN COST AND HIGH SOCIAL PROTECTION IMPACT									
41	Refurbishment of offices of PBU & CIMU of the Ministry of Health	200,000.00	200,000.00	-	-	-	-	-	400,000.00
42	Rehabilitation of Tema Mechanical Workshop	500,000.00	-	-	-	-	-	-	500,000.00
43	Reconstruction of office block for GNDP/ Procurement Unit	500,000.00	-	-	-	-	-	-	500,000.00
44	Completion of Disease Control Unit Project at Korle Bu	400,000.00			-	-		-	400,000.00
45	National Staff Housing	1,300,000.00			-	-		-	1,300,000.00
46	Water Improvement Programme	1,500,000.00	-	-	-	-	-	-	1,500,000.00
47	Varied projects	-	-	-	-	84,609,676.00	-	-	84,609,676.00
48	Construction of no. 1 District Hospital (50%)	-	-	-	-	-	-	6,300,000.00	6,300,000.00
49	Construction of CHPS compounds, procurement and installation of equipment	-	-	-	7,230,000.00	-	-	-	7,230,000.00
	Sub Total	20,252,941.24	572,870.06	82,100,000.00	7,230,000.00	84,609,676.00	29,900,000.00	6,300,000.00	230,965,487.30
D. ON GOING TURNKEY PROJECTS WITH SECURED FUNDING									
1	Major rehabilitation and upgrading of Tamale Teaching Hospital	-	-	18,500,000.00	-	-	-	-	18,500,000.00
2	Construction and completion of five Polyclinics in the Brong Ahafo Region	-	-	8,660,000.00	-	-	-	-	8,660,000.00
3	Construction of University of Ghana Teaching Hospital	-	-	10,000,000.00	-	-	-	-	10,000,000.00
4	Rehabilitation of Ridge Hospital	-	-	20,000,000.00	-	-	-	-	20,000,000.00
5	Construction of seven (7) District Hospitals and provision of an integrated IT system in Ghana	-	-	50,000,000.00	-	-	-	-	50,000,000.00
	Sub Total	-	-	107,160,000.00	-	-	-	-	107,160,000.00
E. PROJECT SUPERVISION									-
1	Monitoring of Capital Projects	588,558.76	-	-	-	-	-	-	588,558.76
2	Preparation of Capital Investment Plan IV 2013-2017	800,000.00	-	-	-	-	-	-	800,000.00
3	Cancer Preventive, Early detection and Palliatives care activities	150,000.00	-	-	-	-	-	-	150,000.00
	Sub Total	1,538,558.76	-	-	-	-	-	-	1,538,558.76
	Grand Total	**29,991,500.00**	**572,870.06**	**234,640,000.00**	**7,230,000.00**	**84,609,676.00**	**29,900,000.00**	**6,300,000.00**	**393,244,046.06**

Annex F: 2013 Procurement Plan
MOH 2013 PROCUREMENT PLAN

Ref No.	Procurement package (Description)	Estimated	Approved Budget	Gap	Actual Contract Amount (GH¢)	Source of Funds	Proc Method	Start Date	Expected Contract completion date	Approving Authority
Consultancy										
1	Engagement of Consulting Firm to undertake financial Audit for 2013/2014	736,000.00	500,000.00	0.00		SBS	QCBS	2/12/2013	4/18/2013	ETC
2	Engagement of Procurement Agent	1,201,611.00	0.00	0.00		GoG	SS	1/1/2013	*	PPA
3	Procurement Audit 2012/2013	400,000.00	379,239.74	0.00		SBS	QCBS	2/12/2013	4/18/2013	ETC
4	Engagement of Firm to undertake port Clearance	1,100,000.00	600,000.00	0.00		GoG	RT	3/27/2013	6/27/2013	CTRB
5	Outsourcing for Distribution of Contraceptive Commodities to private companies	1,440,000.00	0.00	0.00		EU Grant	QCBS	2/15/2013	4/17/2013	ETC/MTRB/MAF
6	Engagement of consulting Firm to conduct a study on E-Health and digitalization of Health Services	300,000.00	221,000.00	0.00		SBS	CQ	11/12/2012	3/8/2013	ETC/MTRB
7	Engagement of Consulting firm to conduct a study on Computerization of District and Regional Hospital	80,000.00	185,000.00	0.00		SBS	CQ	11/12/2012	3/15/2013	ETC/MTRB
8	Engagement of a consulting firm to appriase GoG initiated Projects	80,000.00	250,000.00	0.00		SBS	IC	11/12/2012	3/22/2013	ETC/MTRB
9	Engagement of a Consulting firm to undertake Baseline survey of the Centram and Regional Medical Stores	160,000.00	250,000.00	0.00		SBS	CQ	11/12/2012	3/29/2013	ETC/MTRB
10	Engagement of an Individual Consultant to reconstruct PPME of MoH	160,000.00	120,000.00	0.00		SBS	CQ	11/12/2012	4/5/2013	ETC/MTRB
Technical Services										
11	Engagement of Security Services for MOH and Allied offices	500,000.00	0.00	0.00		GoG	CQ	41352	41717	MTRB
sub total		*6,157,611.00*	*2,505,239.74*	0.00						
Goods										
1	Procurement of Essential Medicines	12,000,000.00	0.00	12,000,000.00		Drugs Revolving Fund	ICB	5/13/2013	10/14/2013	ETC/CTRB

Ref No	Procurement package (Description)	Estimated Cost (GH¢)	Approved Budget	Gap	Actual Contract Amount (GH¢)	Source of Funds	Proc Method	Start Date	Expected Contract completion date	Approving Authority
2	Procurement of Psychotherapeutic Medicines	3,000,000.00	3,000,000.00	0.00		SIP/GoG	ICB	3/25/2013	9/30/2013	ETC/CTRB
3	Procurement of Non Drug Medical Consummables	10,000,000.00	0.00	10,000,000.00		CMS Non-Drugs A/C	ICB	4/13/2013	10/21/2013	ETC/CTRB
4	Expanded Programme on Immunzation (EPI) Vaccines	6,469,070.56	3,500,000.00	2,969,070.56		SBS	UN Agency	10/31/2013	4/17/2013	ETC
5	Procurement of Antiretroviral Medicines	39,200,000.00	22,858,499.77	11,341,500.23		Global Fund	ICB	2/29/2013	5/14/2013	ETC/CTRB
			5,000,000.00			SIP	ICB	2/29/2013	5/14/2013	ETC/CTRB
6	Procurement of Rabies Vaccines	564,300.00	564,300.00	0.00		SBS	RT	3/5/2013	9/16/2013	ETC/CTRB
7	Procurement of Tetanus Immunoglobulin	600,000.00	600,000.00	0.00		SBS	RT	4/15/2013	10/21/2013	ETC/MTRB
8	Procurement of Anti-snake West African Polyvalent Sera (PFR)	5,000,000.00	1,535,700.00	3,464,300.00		SBS	ICB	3/3/2013	4/4/2013	ETC
9	Procurement of CSM Vaccines & Medicines	3,000,000.00	1,450,000.00	1,550,000.00		GoG/SBS	ICB	1/30/2013	4/4/2013	ETC/CTRB
10	Printing of Assorted Medical Forms (EPI)	4,000,000.00	0.00	4,000,000.00		NHIF	RT	2/10/2013	5/29/2013	ETC/CTRB
11	Printing of MOH Application Forms for Health Training Institutions	300,000.00	300,000.00	0.00		HRHD IGF	RT	2/12/2013	6/29/2013	ETC
12	Procurement of Antimalarial Medicines	12,000,000.00	13,802,400.00	(1,820,400.00)		Global Fund	ICB	2/29/2013	5/14/2013	ETC/CTRB
13	Procurement of Male Condoms	1,053,000.00	1,053,000.00	0.00		WAHO	ICB	2/12/2013	6/29/2013	MTRB/WAHO
14	Procurement of imaging equipment: X-rays, etc.	5,000,000.00	5,000,000.00	0.00		ABFA	ICB	4/1/2013	10/1/2013	ETC/CTRB
15	Procurement of Oxygen Production Units for KATH	4,100,000.00	4,000,000.00	100,000.00		ABFA	RT	4/1/2013	10/1/2013	ETC/CTRB
16	Procurement of commodities for TB	19,054,980.00	19,054,980.00			Global Fund	ICB	4/15/2013	10/21/2013	ETC/CTRB
			3,373,920.00	(3,373,920.00)		USAID	ICB	3/3/2013	4/4/2013	ETC/CTRB
17	Office equipment, machines, furniture, vehicles for other selected new BMCs	711,967.58	711,967.58	0.00		GoG	NCB	1/30/2013	4/4/2013	ETC/CTRB
	Office equipment, machines, funiture for Ghana College of Nurses & Midwives	200,000.00	200,000.00	0.00		GoG	NCB	1/30/2013	4/4/2013	ETC/CTRB
18	Procurement of Vehicles for Allied Health Professions Council	150,000.00	150,000.00	0.00		SBS	NCB	2/10/2013	5/29/2013	ETC/MTRB
19	Office equipment and consumables for MoH Hq	334,837.34	130,268.92	0.00		GoG/SBS	Shopping	5/20/2013	7/29/2013	ETC/MTRB

Ref No.	Procurement package (Description)	Estimated Cost (GH¢)	Approved Budget	Gap	Actual Contract Amount (GH¢)	Source of Funds	Proc Method	Start Date	Expected Contract completion date	Approving Authority
20	Procurement of Contraceptives	6,000,000.00	0.00	6,000,000.00		SBS/MAF	ICB	3/27/2013	9/22/2013	ETC/CTRB/MAF
21	Procurement of furniture for refurbished ANCs	300,000.00	300,000.00	0.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
22	Supply and Installation of HB meter, sphygmomanometer and dipsticks for focused ANC procurement	4,000,000.00	3,000,000.00	1,000,000.00		SBS/MAF	ICB	3/25/2013	9/27/2013	CTRB/MAF
23	Procurement of DNA-PCR and viral load Monitoring Equipment	864,000.00	864,000.00	0.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
24	Supply and Installation of 130 cardiotocogram (CTG) machines	598,000.00	598,000.00	0.00		SBS/MAF	NCB	3/25/2013	9/27/2013	CTRB/MAF
25	Supply and Installation of 57 ultrasound machines	3,876,000.00	3,876,000.00	0.00		SBS/MAF	ICB	3/25/2013	9/27/2013	CTRB/MAF
26	Procurement of vacuum extractors	2,212,000.56	1,450,000.00	762,000.56		SBS/MAF	ICB	3/25/2013	9/27/2013	CTRB/MAF
27	Develop and Print the "EmONC Package	20,000.00	20,000.00	0.00		SBS/MAF	Shopping	3/25/2013	9/27/2013	ETC/MTRB/MAF
28	Procurement of Models and mannequins for Demonstration rooms	300,000.00	300,000.00	0.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
29	Procurement of Manual Vacuum Aspirator (MVA)	112,001.68	112,001.68	0.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
30	Procurement of Ambu-Bag with Mask	48,001.94	48,001.94	0.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
31	Procurement of Maternity Gloves	4,012,001.86	1,200,000.00	2,812,001.86		SBS/MAF	ICB	3/25/2013	9/27/2013	CTRB/MAF
32	Procurement of Bulb Syringes	1,664,001.36	980,000.00	684,001.36		SBS/MAF	ICB	3/25/2013	9/27/2013	CTRB/MAF
33	Procurement of Mucus Extrator	2,774,001.60	1,300,000.00	1,474,001.60		SBS/MAF	ICB	3/25/2013	9/27/2013	CTRB/MAF
34	Procurement of Oxygen cylinder with Flowmeter	128,000.40	128,000.40	0.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
35	Procurement of Fridge for storage ofUterotonics	394,000.00	394,000.00	0.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
36	Procurement of C-section Kit	132,000.00	132,000.00	0.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
37	Procurement of Blood Transfusion Fridge	1,338,002.00	650,000.00	688,002.00		SBS/MAF	ICB	3/25/2013	9/27/2013	CTRB/MAF
38	Procurement of Laparotomy kit	160,000.00	160,000.00	0.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF

Ref No.	Procurement package (Description)	Estimated Cost (GHc)	Approved Budget	Gap	Actual Contract Amount (GHc)	Source of Funds	Proc Method	Start Date	Expected Contract completion date	Approving Authority
39	Procurement of Theatre Light	786,000.80	786,000.80	0.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
40	Procurement of Anaesthetic machine	5,616,001.20	0.00	5,616,001.20		SBS/MAF	ICB	3/25/2013	9/27/2013	CTRB/MAF
41	Procurement of Theatre Table	256,001.26	256,001.18	0.08		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
42	Procurement of Vehicles	2,800,000.00	700,000.00	2,100,000.00						
43	Procurement of ICT Equipment	2,400,800.00	0.00	2,400,800.00						
44	Procurement of blood bank fridges and accessories for 91CEmONC facilities to store blood as identified by EmONC study	2,730,000.00	0.00	2,730,000.00		SBS/MAF	ICB	3/25/2013	9/27/2013	CTRB/MAF
45	Provision of facility for selected hospitals to process blood	200,000.00	200,000.00	0.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
46	Procurement of Mannequin for practice of anaesthetic procedures Training	180,000.00	0.00	180,000.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
47	Procurement of Books, Databases and e-learning eqpt/PCs for Library	84,000.00	0.00	84,000.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
48	Procurement of Models and mannequins for Demonstration rooms	568,000.00	-	568,000.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
49	Printing of leaflets/posters (IEC materials for Maternal Health and family Planning	510,000.00	171,000.00	339,000.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
50	Procurement and maintenance of smart phones for Family Planning data capture	1,356,000.80	685,000.00	671,000.80		SBS/MAF	NCB	3/25/2013	9/27/2013	CTRB/MAF
51	Procurement of Clothing and Linen	800,000.00	0.00	800,000.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
52	Procurement of modems for DHIMS2	38,000.16	38,000.00	0.16		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MAF
53	Procurement of Oxygen Plant	9,000,000.00	0.00	9,000,000.00		SBS/MAF	ICB	3/25/2013	9/27/2013	ETC/CTRB/MAF
54	Procurement of Delivery Beds	800,000.00	295,234.00	504,766.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
55	Procurement of Delivery Chairs	800,000.00	200,000.00	600,000.00		SBS/MAF	NCB	3/25/2013	9/27/2013	ETC/MTRB/MAF
56	Procurement of blood bags and chemical reagents for screening donated blood	1,355,000.00	1,355,000.00	0.00		IGF	ICB	7/25/2013	9/27/2013	ETC/CTRB
Sub-total		185,949,971.10	106,483,276.27	79,244,126.41						
Works										
1	Refurbishment of existing structure for FHD HQ	1,000,000.00	0.00	1,000,000.00		SBS/MAF	NCB	4/22/2013	1/31/2014	CTRB
Sub-total		1,000,000.00	0.00	1,000,000.00						
	GRAND TOTAL	**193,107,582.10**	**109,988,515.61**	**80,244,126.41**						

Annex G: PFM Master Plan

ISSUE	ACTION	EXP. OUTPUT	RESP.		TIMEFRAME						BUDGET FOR 2013				
				2012	2013				2014	2015	COST CENTRES				
					Q1	Q2	Q3	Q4			PBU	Fin.	Audit	GHS	Total
1. Budget planning and preparation															
Lack of awareness and potential challenges in relation to resource allocation criteria within the sector	1. NHIA to share proposed resource allocation formula	Improved work plans and budgets at BMCs	NHIA and PPME		X	X			X	X					
Unpredictability of resource envelope (particularly regarding earmarked funding)	2. Agree with MOFEP and partners on what should be included on -budget (MTEF ceilings) and what additional funding "on-plan" (POW)	Increased budget transparency	MOH PBU		X		X				1,000				1,000
Absence of comprehensive plan and budget at district level	3. Capacity building in the area of planning and budgeting at District level and Sub -District level	Improved work plans and budgets at District level and Sub -District level	MOH PPME/GHS PPME			X	X							100,000	100,000
	4. Establish Budget Committees at BMC level	Improved work plans and budgets at BMC level	MOH PBU/GHS PPME, CHAG		X	X	X	X	X						0
Agency plans and budgets are of generally poor quality	5. Additional training for Agency staff on concepts of Programme Based Budgeting and leadership	Improved work plans and budgets at Agency level	MOH PBU/GHS PPME		X	X	X	X	X		100,000				100,000
	6. Recruit additional health planning and budget staff for agencies/BMCs in need	Improved work plans and budgets at Agencies/BMCs	Agency heads/MOH HRHD		X	X	X	X	X	X					0
	7. Establish Planning Units for agencies/BMCs without them	Improved work plans and budgets at Agencies/BMCs	CEOs of agencies		X	X	X	X	X	X					0
Budget rigidity	8. Review earmarking criteria in the budget (SBS and IGF)	Improved budget flexibility	MOH PBU		X	X									0

Annex G: PFM Master Plan

ISSUE	ACTION	EXP. OUTPUT	RESP.		TIMEFRAME						BUDGET FOR 2013				
				2012	2013				2014	2015	COST CENTRES				
					Q1	Q2	Q3	Q4			PBU	Fin.	Audit	GHS	Total
1. Budget planning and preparation															
Lack of awareness and potential challenges in relation to resource allocation criteria within the sector	1. NHIA to share proposed resource allocation formula	Improved work plans and budgets at BMCs	NHIA and PPME		X	X			X	X					
Unpredictability of resource envelope (particularly regarding earmarked funding)	2. Agree with MOFEP and partners on what should be included on-budget (MTEF ceilings) and what additional funding "on-plan" (POW)	Increased budget transparency	MOH PBU		X		X				1,000				1,000
Absence of comprehensive plan and budget at district level	3. Capacity building in the area of planning and budgeting at District level and Sub-District level	Improved work plans and budgets at District level and Sub-District level	MOH PPME/GHS PPME			X	X							100,000	100,000
	4. Establish Budget Committees at BMC level	Improved work plans and budgets at BMC level	MOH PBU/GHS PPME, CHAG		X	X	X	X	X						0
Agency plans and budgets are of generally poor quality	5. Additional training for Agency staff on concepts of Programme Based Budgeting and leadership	Improved work plans and budgets at Agency level	MOH PBU/GHS PPME		X	X	X	X	X		100,000				100,000
	6. Recruit additional health planning and budget staff for agencies/BMCs in need	Improved work plans and budgets at Agencies/BMCs	Agency heads/MOH HRHD		X	X	X	X	X	X					0

ISSUE	ACTION	EXP. OUTPUT	RESP.		TIMEFRAME						BUDGET FOR 2013				
				2012	2013				2014	2015	COST CENTRES				
					Q1	Q2	Q3	Q4			PBU	Fin.	Audit	GHS	Total
	7. Establish Planning Units for agencies/BMCs without them	Improved work plans and budgets at Agencies/BMCs	CEOs of agencies		X	X	X	X	X	X					0
Budget rigidity	8. Review earmarking criteria in the budget (SBS and IGF)	Improved budget flexibility	MOH PBU		X	X									0
Need for clarity regarding use of IGF	9. Develop guidelines for use of IGF	Improved use of IGF	MOH Chief Director/PBU		X	X									0
	10. Train staff in IGF planning, reporting and revenue forecasting	Improved work plans and budgets	MOFEP and MOH PBU		X	X	X	X	X		75,000				75,000
1.2 Budget Execution															
Lack of information about District Financial Management	11. Conduct a study on Local Government Financial Management	Improved financial management at District level	MOH PBU	X							2012: 50.000				2012: 50.000
Introduction GIFMIS	12. Create awareness in the sector and train administrative staff	Accurate accounting system up and running	MOFEP, MOH PPME and Finance		X	X	X	X	X			40,000			40,000
Absence of Budget Performance feedback	13. Design templates in GIFMIS for performance reporting	Improved management information	MOH Finance and PBU	X	X										0
Weak expenditure tracking system	14. Carry out Health Sector Expenditure Tracking Survey	Improved M&E budget implementation	MOH PBU	X	X	X	X	X	X	X	50,000				50,000
1.3 Accounting and Reporting															0
Weak human and logistic capacity	15. Identify critical finance staffing gaps and recruit and/or relocate finance staff within GHS	Improved accountability and quality of financial data	MOH/GHS Finance		X	X	X	X							0
1.4 External Scrutiny and Audit															
Weak internal audit capacity	16. In-service training for audit staff (on-going activity)	Improved quality of internal audits	MOH Audit/ Agency Audit	X	X	X	X	X	X	X			85,000		85,000

ISSUE	ACTION	EXP. OUTPUT	RESP.		TIMEFRAME						BUDGET FOR 2013				
				2012	2013				2014	2015	COST CENTRES				
					Q1	Q2	Q3	Q4			PBU	Fin.	Audit	GHS	Total
Excessive transaction focus	17. Training for auditors on systems audit and performance audit	Improved quality of internal audits	MOH Audit		X	X	X	X	X	X			75,000		75,000
Absence of functional Audit Report Implementation Committees at levels below MOH HQ and GHS HQ	18.Strengthen ARICs in the health sector	Improved budget implementation	MOH/GHS Audit				X		X	X					0
1.5 NHIS															
Weak coordination between MOH and NHIA	19. Improve reporting mechanisms between NHIA and MOH	Improved communications between MOH and Agencies	Chief Director /NHIA		X	X	X	X	X						0
		TOTAL									226,000	40,000	160,000	100,000	526,000

2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service Other Expense	Central GOG and CF Assets (Capital)	Total GoG	Comp. of Emp	I G F Goods/Service	I G F Assets (Capital)	Total IGF	FUNDS / OTHERS STATUTORY	FUNDS / OTHERS ABFA	FUNDS / OTHERS NREG	FUNDS / OTHERS MDF / SIP/Cocoa / Others	Comp. of Emp	DONOR Goods/Service	DONOR Assets (Capital)	Tot. Donor	Grand Total Less NREG / STATUTORY
Ministry of Health	469,340,000	9,648,425	29,981,500	508,979,92	71,660,708	1,675,132,421	84,609,675	1,831,402,804	917,858,409	29,900,000	0	46,840,000	0	38,892,583	155,570,334	194,462,91	2,611,585,646
Health Headquarters	18,057,981	1,550,641	29,981,500	49,600,121	194,532	8,679,908	328,000	9,202,440	917,858,409	19,270,635	0	26,340,000	0	37,362,357	155,272,464	192,634,821	297,048,016
Office of the Minister	1,925,928	105,156	5,750,627	7,781,711	0	0	0	0	917,858,409	13,929,245	0	0	0	26,800	51,717,246	51,744,046	73,455,002
Office of the Chief Director	1,138,484	469,991	24,040,873	25,649,348	0	0	0	0	0	5,341,390	0	26,340,000	0	33,637,254	103,205,218	136,842,472	194,173,210
General Administration	623,111	201,844	0	824,955	0	0	0	0	0	0	0	0	0	415,908	0	415,908	1,240,863
Policy, Planning, Monitoring & Evaluation	127,905	175,575	200,000	503,480	0	0	0	0	0	0	0	0	0	3,160,970	350,000	3,510,970	4,014,449
Research, Statistics and Information Manage	143,453	82,804	0	226,257	0	0	0	0	0	0	0	0	0	10,053	0	10,053	236,310
Human Resource Development	11,453,570	48,844	0	11,502,414	0	4,891,871	320,000	5,211,871	0	0	0	0	0	0	0	0	16,714,285
Traditional and Alternative Medicine Director	1,441,585	82,979	0	1,524,564	0	0	0	0	0	0	0	0	0	36,000	0	36,000	1,560,564
Procurement and Supplies	119,108	91,766	0	210,874	0	1,198,972	8,000	1,206,972	0	0	0	0	0	0	0	0	1,417,847
Finance Division	535,723	91,015	0	626,738	0	0	0	0	0	0	0	0	0	46,408	0	46,408	673,146
Internal Audit	212,362	85,328	0	297,690	0	0	0	0	0	0	0	0	0	28,964	0	28,964	326,654
National Blood Service	336,751	115,838	0	452,089	194,532	2,589,065	0	2,783,596	0	0	0	0	0	0	0	0	3,235,686
Ghana Health Service	157,776,083	4,184,394	0	161,960,477	0	1,421,482,814	0	1,421,482,814	0	4,860,665	0	15,500,000	0	889,194	0	889,194	1,604,693,149
GHS Headquarters	19,801,591	1,005,816	0	20,807,407	0	132,728	0	132,728	0	4,273,112	0	15,500,000	0	410,661	0	410,661	41,123,908
Office of the Regional Director	20,262,903	272,792	0	20,535,695	0	50,236	0	50,236	0	0	0	0	0	18,879	0	18,879	20,604,810
Regional Support Services	0	238,368	0	238,368	0	57,842	0	57,842	0	0	0	0	0	16,009	0	16,009	312,218
Regional Hospitals	0	0	0	0	0	1,252,925,063	0	1,252,925,063	0	0	0	0	0	5,240	0	5,240	1,252,930,303
Regional Public Health Care Unit	0	297,590	0	297,590	0	62,447	0	62,447	0	0	0	0	0	16,572	0	16,572	376,609
Regional Clinical Care Unit	0	234,743	0	234,743	0	51,285	0	51,285	0	0	0	0	0	19,731	0	19,731	305,758
District Health Services	112,506,051	1,088,638	0	113,594,689	0	3,351,984	0	3,351,984	0	587,553	0	0	0	115,814	0	115,814	117,650,040
District Hospitals	0	0	0	0	0	140,734,610	0	140,734,610	0	0	0	0	0	112,924	0	112,924	140,847,534
Sub-Districts	5,205,538	1,046,446	0	6,251,984	0	24,116,619	0	24,116,619	0	0	0	0	0	173,365	0	173,365	30,541,968
Psychiatry Hospitals (Tertiary Health Services)	9,860,690	1,333,267	0	11,193,957	149,829	588,703	0	738,532	0	0	0	5,000,000	0	286,348	0	286,348	17,218,837
Accra Psychiatric Hospital	3,594,600	423,039	0	4,017,640	27,718	50,557	0	78,276	0	0	0	1,666,667	0	105,000	0	105,000	5,867,582
Pantang Hospital	3,742,240	468,229	0	4,210,469	84,911	427,797	0	512,708	0	0	0	1,666,667	0	96,716	0	96,716	6,486,560
Ankaful Hospital	2,523,850	441,999	0	2,965,849	37,200	110,349	0	147,549	0	0	0	1,666,666	0	84,632	0	84,632	4,864,695
Christian Health Association of Ghana	96,650,119	177,307	0	96,827,426	49,716,094	62,386,493	31,000,570	143,103,158	0	0	0	0	0	0	0	0	239,930,584
CHAG Headquarters	776,621	150,638	0	927,259	120,270	525,230	0	645,500	0	0	0	0	0	0	0	0	1,572,759
Hospitals	32,101,152	0	0	32,101,152	23,408,391	50,075,338	24,463,262	97,946,991	0	0	0	0	0	0	0	0	130,048,143
Clinics	63,772,346	26,669	0	63,799,015	26,187,434	11,785,925	6,537,308	44,510,667	0	0	0	0	0	0	0	0	108,309,682
Regulatory Agencies	14,374,678	567,567	0	14,942,244	1,582,825	29,896,184	19,472,087	50,951,096	0	747,795	0	0	0	3,000	75,000	78,000	66,719,134
Food and Drugs Board	7,027,914	0	0	7,027,914	371,496	15,187,539	17,146,000	32,705,035	0	0	0	0	0	0	0	0	39,732,948
Medical and Dental Council	4,146,114	87,293	0	4,233,407	85,488	866,525	0	952,013	0	0	0	0	0	0	0	0	5,185,420

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS					DONOR.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	MDF / SIP/Cocoa / Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Nurses and Midwives Council	1,348,689	81,543	0	1,430,232	790,601	10,504,637	2,002,183	13,297,420	0	747,795	0	0	0	0	0	0	15,475,447
Pharmacy Council	1,261,890	87,678	0	1,369,568	272,484	1,615,173	106,000	1,993,657	0	0	0	0	0	0	0	0	3,363,224
Traditional Medicine Practice Council	472,593	111,155	0	583,748	47,652	1,182,857	217,904	1,448,412	0	0	0	0	0	0	0	0	2,032,160
Private Hospitals and Maternity Homes Board	97,478	81,197	0	178,676	15,105	176,494	0	191,599	0	0	0	0	0	0	0	0	370,275
Allied Health Professions Council	0	118,700	0	118,700	0	362,960	0	362,960	0	0	0	0	0	3,000	75,000	78,000	559,660
Teaching Hospitals	81,046,687	0	0	81,046,587	16,310,114	110,845,714	14,437,525	141,593,352	0	4,006,042	0	0	0	0	0	0	226,646,081
Korle Bu Teaching Hospital	33,264,145	0	0	33,264,145	8,765,570	52,157,703	8,011,853	68,935,125	0	587,553	0	0	0	0	0	0	102,786,823
Komfo Anokye Teaching Hospital	24,320,471	0	0	24,320,471	5,999,826	47,386,090	5,320,372	58,706,288	0	3,418,489	0	0	0	0	0	0	86,445,249
Tamale Teaching Hospital	23,462,071	0	0	23,462,071	1,544,718	11,301,921	1,105,300	13,951,939	0	0	0	0	0	0	0	0	37,414,009
Training Institutions	87,520,582	703,555	0	88,224,137	3,002,541	33,979,797	18,683,331	55,665,669	0	1,014,864	0	0	0	0	0	0	144,904,670
Agogo Nursing	1,185,828	7,661	0	1,193,489	1,999	822,963	80,000	904,962	0	0	0	0	0	0	0	0	2,098,451
Anesthetist Nursing, Kumasi	997,023	8,293	0	1,005,315	3,839	74,520	0	78,359	0	0	0	0	0	0	0	0	1,083,674
ENT, Kumasi	818,556	6,143	0	824,699	1,440	469,420	0	470,860	0	0	0	0	0	0	0	0	1,295,559
Fomena CHNTS	1,948,031	10,140	0	1,958,171	160,213	932,418	105,000	1,197,631	0	1,014,864	0	0	0	0	0	0	4,170,666
Kokofu HATS	1,219,291	9,371	0	1,228,662	1,691	71,528	540,000	613,220	0	0	0	0	0	0	0	0	1,841,882
Kumasi Midwifery	1,228,586	7,960	0	1,236,546	21,929	327,073	203,500	552,503	0	0	0	0	0	0	0	0	1,789,049
KUMASI NURSING	1,514,877	9,963	0	1,524,839	1,999	530,369	0	532,368	0	0	0	0	0	0	0	0	2,057,207
Kwadaso S.D.A Nursing - Kumasi	1,613,406	10,651	0	1,624,057	140,644	522,527	300,000	963,171	0	0	0	0	0	0	0	0	2,587,228
MAMPONG HATS	1,459,105	9,572	0	1,468,678	0	1,190,182	0	1,190,182	0	0	0	0	0	0	0	0	2,658,859
MAMPONG POST BASIC	819,599	7,902	0	827,501	0	1,061,387	0	1,061,387	0	0	0	0	0	0	0	0	1,908,889
MAMPONG MIDWIFERY	1,306,665	8,506	0	1,315,172	0	1,042,446	0	1,042,446	0	0	0	0	0	0	0	0	2,357,618
OFFINSO MIDWIFERY	1,018,516	6,491	0	1,025,007	73,503	277,803	0	351,305	0	0	0	0	0	0	0	0	1,376,312
Oyoko Optical Techinican Training Institute	881,764	6,585	0	888,349	34,558	72,002	1,840,000	1,946,560	0	0	0	0	0	0	0	0	2,834,909
Pramso Midwifery	866,891	8,174	0	875,065	8,357	99,009	18,500	125,867	0	0	0	0	0	0	0	0	1,000,932
MTS/HATS TEPA	872,725	7,843	0	880,568	34,977	446,976	144,003	625,956	0	0	0	0	0	0	0	0	1,506,524
Berekum Midwifery	1,127,124	7,798	0	1,134,921	117,360	727,604	284,000	1,128,964	0	0	0	0	0	0	0	0	2,263,885
BEREKUM NURSING	920,450	7,062	0	927,512	13,600	246,556	0	260,156	0	0	0	0	0	0	0	0	1,187,668
Dormaa Post Basic Midwifery	957,661	5,774	0	963,435	4,998	56,500	79,400	140,899	0	0	0	0	0	0	0	0	1,104,334
Duayaw Nkwanta Phiysio/Orthotic	725,753	6,234	0	731,987	175,892	543,942	200,000	919,834	0	0	0	0	0	0	0	0	1,651,821
TUMU MIDWIFERY	782,090	6,199	0	788,289	1,999	180,763	0	182,762	0	0	0	0	0	0	0	0	971,051
SEIKWA CHNTS	1,129,147	10,015	0	1,139,162	0	245,019	0	245,019	0	0	0	0	0	0	0	0	1,384,181
TECHIMAN MIDWIFERY	927,644	6,280	0	933,924	0	247,807	0	247,807	0	0	0	0	0	0	0	0	1,181,731
Goaso Post Basic Midwifery	993,335	5,839	0	999,175	52,611	496,186	80,000	628,798	0	0	0	0	0	0	0	0	1,627,973
Kintampo Rural Health Training School	2,496,933	15,231	0	2,512,164	689,994	1,839,713	0	2,529,707	0	0	0	0	0	0	0	0	5,041,871
Sunyani HATS	810,956	7,785	0	818,741	3,799	714,849	275,000	993,648	0	0	0	0	0	0	0	0	1,812,389

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS					DONOR.				
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	MDF / SIP/Cocoa / Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	Grand Total Less NREG / STATUTORY
SUNYANI NURSING	701,960	6,842	0	708,802	0	244,705	0	244,705	0	0	0	0	0	0	0	0	953,507
Tanoso CHNTS	1,104,488	10,015	0	1,114,503	41,787	623,645	589,000	1,254,432	0	0	0	0	0	0	0	0	2,368,934
Ankaful Psychiatry Nursing	1,232,032	9,299	0	1,241,331	33,134	89,212	236,500	358,846	0	0	0	0	0	0	0	0	1,600,177
Cape Coast Midwifery	778,973	5,125	0	784,098	9,237	254,342	150,000	413,579	0	0	0	0	0	0	0	0	1,197,677
CAPE COAST NURSING	1,103,388	9,884	0	1,113,272	17,599	297,799	0	315,398	0	0	0	0	0	0	0	0	1,428,670
DUNKWA ON OFFIN HATS	1,472,826	9,702	0	1,482,529	0	694,688	2,014,004	2,708,692	0	0	0	0	0	0	0	0	4,191,220
Twifo Praso HATS	1,179,958	9,914	0	1,189,872	5,278	197,357	480,000	682,636	0	0	0	0	0	0	0	0	1,872,507
Winneba CHNTS	1,538,096	11,258	0	1,549,355	165,383	668,563	0	833,947	0	0	0	0	0	0	0	0	2,383,301
DUNKWA Nursing Training School	583,611	7,849	0	591,460	0	278,992	0	278,992	0	0	0	0	0	0	0	0	870,452
Akim Oda CHNTS	1,172,737	11,471	0	1,184,208	3,947	101,519	60,800	166,266	0	0	0	0	0	0	0	0	1,350,473
AKIM ODA CHNTS (DIP)	741,546	7,440	0	748,986	13,600	43,936	0	57,536	0	0	0	0	0	0	0	0	806,522
Atibie Midwifery/HATS	1,133,767	8,912	0	1,142,679	0	92,600	0	92,600	0	0	0	0	0	0	0	0	1,235,279
Koforidua Midwifery/Nursing	1,219,900	12,137	0	1,232,037	53,137	1,350,877	60,500	1,464,514	0	0	0	0	0	0	0	0	2,696,551
Nkawkaw Nursing	1,567,396	8,280	0	1,575,675	3,359	508,213	1,032,600	1,544,172	0	0	0	0	0	0	0	0	3,119,847
Critical Care/PERI-OPERATIVE NURSING	916,015	10,579	0	926,594	13,596	127,574	66,500	207,670	0	0	0	0	0	0	0	0	1,134,264
DENTAL TECHNOLOGY SCHOOL	319,739	2,890	0	322,629	0	47,910	0	47,910	0	0	0	0	0	0	0	0	370,539
KORLE-BU MIDWIFERY	982,540	6,491	0	989,031	0	241,761	0	241,761	0	0	0	0	0	0	0	0	1,230,792
KORLE-BU NURSING	862,593	9,742	0	872,334	1,999	269,025	0	271,025	0	0	0	0	0	0	0	0	1,143,359
Korle-Bu School of Hygine	954,297	7,473	0	961,770	3,215	72,870	0	76,085	0	0	0	0	0	0	0	0	1,037,855
Nurse Anaesthetist, Ridge	621,048	6,520	0	627,568	69,979	115,657	0	185,636	0	0	0	0	0	0	0	0	813,204
OPHTHALMIC NURSING	620,454	6,429	0	626,883	6,298	98,875	31,000	136,173	0	0	0	0	0	0	0	0	763,056
Pantang HATS	992,665	8,636	0	1,001,301	7,478	131,115	13,000	151,593	0	0	0	0	0	0	0	0	1,152,894
Pantang Psychiatry	924,017	9,286	0	933,303	0	349,700	0	349,700	0	0	0	0	0	0	0	0	1,283,003
Public Health Nursing	1,099,564	6,352	0	1,105,916	0	178,661	16,000	194,661	0	0	0	0	0	0	0	0	1,300,577
Teshie HATS	799,456	6,113	0	805,569	14,156	207,467	450,500	672,123	0	0	0	0	0	0	0	0	1,477,692
Damango HATS	1,095,419	8,975	0	1,104,394	20,634	579,781	100,000	700,414	0	0	0	0	0	0	0	0	1,804,808
Kpembe HATS	678,833	6,477	0	685,311	17,995	211,636	28,500	258,131	0	0	0	0	0	0	0	0	943,442
Nareligu HATS	1,031,877	9,851	0	1,041,728	1,799	702,568	251,098	955,465	0	0	0	0	0	0	0	0	1,997,193
Tamale CHNTS	787,686	6,491	0	794,177	0	641,475	59,500	700,975	0	0	0	0	0	0	0	0	1,495,152
Tamale Midwifery	976,751	7,057	0	983,807	13,196	110,592	409,900	533,688	0	0	0	0	0	0	0	0	1,517,495
TAMALE NURSING	992,855	11,171	0	1,004,027	0	281,022	0	281,022	0	0	0	0	0	0	0	0	1,285,049
Tamale School of Hygine	783,338	7,544	0	790,882	24,623	292,158	390,168	706,949	0	0	0	0	0	0	0	0	1,497,831
Yendi HATS	874,902	6,386	0	881,288	76,111	348,889	125,000	549,999	0	0	0	0	0	0	0	0	1,431,287
Bawku Nursing	657,447	6,179	0	663,626	2,085	262,322	205,900	470,307	0	0	0	0	0	0	0	0	1,133,933
BOLGATANGA HATS/ZUARUNGU	575,017	6,036	0	581,053	0	237,944	0	237,944	0	0	0	0	0	0	0	0	818,997

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	I G F Goods/Service	Assets (Capital)	Total IGF	FUNDS / OTHERS STATUTORY	ABFA	NREG	MDF / SIP/Cocoa / Others	Comp. of Emp	DONOR. Goods/Service	Assets (Capital)	Tot. Donor	Grand Total Less NREG / STATUTORY
Bolgatanga Midwifery	585,680	5,475	0	591,155	144,389	672,124	124,213	940,726	0	0	0	0	0	0	0	0	0	1,531,881
BOLGATANGA PB MIDWIFERY	908,622	6,846	0	915,468	0	281,164	0	281,164	0	0	0	0	0	0	0	0	0	1,196,632
BOLGATANGA NURSING	1,005,040	7,777	0	1,012,817	20,640	657,895	742,500	1,421,035	0	0	0	0	0	0	0	0	0	2,433,852
Navrongo CHNTS	1,205,839	10,447	0	1,216,286	109,629	503,979	24,478	638,087	0	0	0	0	0	0	0	0	0	1,854,373
Jirapa CHNTS	759,169	5,841	0	765,009	2,807	399,381	73,500	475,688	0	0	0	0	0	0	0	0	0	1,240,698
JIRAPA REGISTERED MIDWIFERY COLLEGE	828,622	4,683	0	833,305	62,488	129,812	427,069	619,369	0	0	0	0	0	0	0	0	0	1,452,673
Jirapa Post Basic Midwifery	714,977	6,663	0	721,640	0	277,343	45,000	322,343	0	0	0	0	0	0	0	0	0	1,043,983
Jirapa Nursing	631,647	6,374	0	638,021	94,506	433,984	259,569	788,058	0	0	0	0	0	0	0	0	0	1,426,079
Lawra HATS	766,924	6,143	0	773,067	4,162	269,189	84,500	357,851	0	0	0	0	0	0	0	0	0	1,130,918
Nnadom Midwifery	864,448	6,403	0	870,851	20,000	797,989	4,115,400	4,933,389	0	0	0	0	0	0	0	0	0	5,804,241
Wa HATS	678,977	6,906	0	685,883	12,236	67,740	31,500	111,477	0	0	0	0	0	0	0	0	0	797,359
HO CHNTS	1,083,927	10,535	0	1,094,461	39,199	679,198	0	718,397	0	0	0	0	0	0	0	0	0	1,812,858
Ho Nursing	978,561	10,088	0	988,648	22,095	686,492	0	708,587	0	0	0	0	0	0	0	0	0	1,697,236
Ho School of Hygyine	678,761	8,383	0	687,144	1,859	59,650	18,500	80,010	0	0	0	0	0	0	0	0	0	767,153
Hohoe Midwifery	702,668	6,283	0	708,951	290	220,297	4,500	225,087	0	0	0	0	0	0	0	0	0	934,038
Keta HATS	974,069	6,815	0	980,884	1,800	216,191	4,500	222,491	0	0	0	0	0	0	0	0	0	1,203,375
Asankraguwa HATS	826,728	7,817	0	834,545	18,714	493,058	260,000	771,773	0	0	0	0	0	0	0	0	0	1,606,318
Asanta HATS	1,207,466	6,699	0	1,214,165	153,449	185,656	220,000	558,105	0	0	0	0	0	0	0	0	0	1,773,270
Esiama CHNTS	1,211,792	10,080	0	1,221,872	18,817	142,939	285,930	447,686	0	0	0	0	0	0	0	0	0	1,669,558
Sefwi- Wiaso HATS	1,299,351	10,937	0	1,310,288	44,691	561,702	84,000	690,392	0	0	0	0	0	0	0	0	0	2,000,680
Sekondi Midwifery	752,486	5,607	0	758,093	18,874	1,008,614	958,300	1,986,789	0	0	0	0	0	0	0	0	0	2,744,882
SEKONDI NURSING	843,964	7,232	0	851,196	0	253,967	0	253,967	0	0	0	0	0	0	0	0	0	1,105,163
Tarkwa Midwifrey	1,034,210	7,568	0	1,041,778	15,715	209,054	0	224,770	0	0	0	0	0	0	0	0	0	1,266,548
Bole CHNTS	1,195,270	9,249	0	1,204,519	7,025	191,229	0	198,254	0	0	0	0	0	0	0	0	0	1,402,773
Gusheigu Post Basic Midwifery	682,062	6,663	0	688,725	0	95,582	0	95,582	0	0	0	0	0	0	0	0	0	784,307
Pantang Post Basic Midwifery	1,006,437	6,846	0	1,013,282	20,645	85,849	0	106,494	0	0	0	0	0	0	0	0	0	1,119,776
Tepa Midwifery Training School	798,978	7,408	0	806,385	3,480	78,290	0	81,770	0	0	0	0	0	0	0	0	0	888,155
Anaestatics Training School, Cape Coast	792,810	7,568	0	800,377	0	52,162	0	52,162	0	0	0	0	0	0	0	0	0	852,539
Kete Krachi, PBMS	801,953	5,943	0	807,896	0	53,251	0	53,251	0	0	0	0	0	0	0	0	0	861,147
Subvented Organisations	4,053,181	1,131,695	0	5,184,876	704,773	7,272,808	688,163	8,665,743	0	0	0	0	0	351,684	222,870	574,554	14,425,173	
Centre for Scientific Research into Plant Medi	1,406,169	145,179	0	1,551,348	53,800	4,789,084	333,063	5,175,947	0	0	0	0	0	0	0	0	0	6,727,295
National Ambulance Service	2,016,609	168,432	0	2,185,041	0	541,695	0	541,695	0	0	0	0	0	120,000	0	120,000	2,846,737	
World Health Organisation	0	81,467	0	81,467	0	0	0	0	0	0	0	0	0	80,000	0	80,000	161,467	
West Africa Health Community	0	188,764	0	188,764	166,649	87,277	0	253,926	0	0	0	0	0	34,704	0	34,704	477,394	
Ghana Red Cross Society	0	90,964	0	90,964	36,369	41,000	0	77,369	0	0	0	0	0	0	0	0	168,333	

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS					DONOR.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	MDF / SIP/Cocoa / Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
St. John's Ambulance Brigade	211,959	96,965	0	308,924	0	0	0	0	0	0	0	0	0	31,980	0	31,980	340,904
Ghana Institute of Clinical Genetics	139,799	121,472	0	261,271	0	60,548	161,100	221,648	0	0	0	0	0	23,000	0	23,000	505,919
Ghana College of Physicians and Surgeons	278,645	119,452	0	398,097	447,955	1,253,204	194,000	1,895,159	0	0	0	0	0	0	0	0	2,293,255
College of Pharmacist	0	119,000	0	119,000	0	500,000	0	500,000	0	0	0	0	0	62,000	222,870	284,870	903,870
Mortuaries and Funeral Facilities Agency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mental Health Authority	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ambulance Council	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
College of Nurses and Midwives	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0