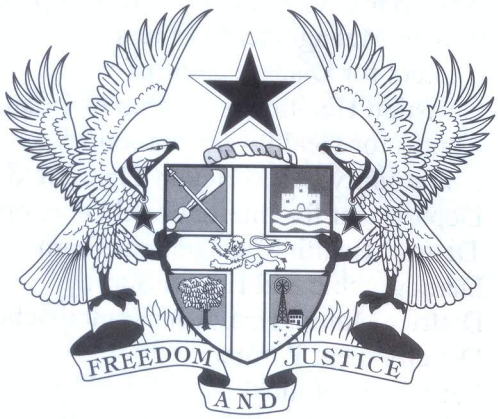
GHANA HEALTH SECTOR

2014 PROGRAMME OF WORK

Theme:

Working together towards quality healthcare for all in Ghana

MINISTRY OF HEALTH



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ACRONYMS

ABFA	Annual Budget Funding Allocation
AfDB	Africa Development Bank
APOW	Annual Programme of Work
ARV	Anti-Retroviral
BADEA	Arab Bank for Economics Development in Africa
BMC	Budget Management Centers
CDC	Centers for Disease Control
CHAG	Christian Health Association of Ghana
CHIM	Centre for Health Information Management
CHIPS	Community-based Health Planning & Services
DFID	Department for International Development
DHMT	District Health Management Team
DHS	Demographic and Health Survey
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 Immunisations
5y POW	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 cedis
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
HIPC	Highly Indebted Poor Countries
HIRD	High Impact Rapid Delivery
HIV/AIDS	Human Immunodeficiency Virus / Acquired Immune Deficiency Syndrome
HMIS	Health Management Information System
HO	Health Objective
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-Anoky Teaching Hospital
KATH	Korle-Bu Teaching Hospital
LDP	Leadership Development Programme
LI	Legislative Instrument
M&E	Monitoring and Evaluation
MAF	MDG Acceleration Framework
MCH	Maternal and Child Health
MAH	Mental and Health Authority
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Developments Goals
MICS	Multi-Indicator Cluster Survey
MLGRD	Ministry of Local Government and Rural Developments
MMDAs	Metropolitan, Municipal and District Assemblies
MOFEP	Ministry of Finance and Economic Planning
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
NTC	Nursing Training College
NTD	Neglected Tropical Diseases
OPD	Out-patient Department
OPEC	Organisation of the Petroleum Exporting Countries
OPIC	Overseas Private Investment Corporation
ORET	Development-Related Export Transactions
PBB	Programme-Based Budget
PIP	Priority Intervention Programmes
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 Programmes
SUN	Scaling Up Nutrition
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
WEP	World Food Programme
WHO	World Health Organisation

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MESSAGE FROM THE HONOURABLE MINISTER OF HEALTH

The 2014 Annual Programme of Work opens the chapter for the implementation of the current Health Sector Medium Term Development Plan (2014 -2017). The theme for this year's APOW is **'Working together towards quality healthcare for all in Ghana".** This is appropriately chosen to reflect the direction of the sector in medium term. Access to essential health services, especially in deprived areas, remains a great concern to the sector. We would therefore vigorously tackle this by increasing health infrastructure across the length and breadth of the country. The Ministry will emphatically continue to accelerate the implementation of its close-to-client policy by constructing Community Health Planning and Services (CHPS) compounds to improve equitable access to healthcare in many communities. The Presidential Initiative for the CHPS compounds would be pursued. To give practical meaning to this initiative, 10% of the salaries of the President, Vice President, Ministers and Government Appointees are being committed to the construction of CHPS compounds nationwide. In our quest to ensure universal health coverage, it is important to explore how to reduce the cost of medicines to our clients.

As a nation, non-communicable diseases pose a significant threat to our socio-economic aspirations and they compound our problems of cost containment. I therefore call on all of us to adopt the culture of routine check-ups to avoid most of these preventable diseases. In order to have a stronger workforce for the nation, it requires our collective efforts to keep our environment clean, adhere to road traffic regulations, and practice a healthy lifestyle, among others. The maternal and child mortality figures though have seen reduction over the years there are still worrying concerns. First, the reduction has not been at a desirable pace given recognition that 2015 is just around the corner for the attainment of the MDGs. Secondly, institutional neonatal and infant deaths have been increasing .We need to reaffirm our commitment to saving the lives of women and children through accelerated efforts. In this vein, the resources made available under the MDG 5 Accelerated Framework (MAF) need to be prudently managed to achieve its intended purpose.

The creation of Boards and Governing Councils in fulfillment of the various Health Acts passed in recent times is expected to increase the operational expenditure of the sector. Measures have been put in place to address steadily these new financial requirements. In order to enhance overall performance, all heads of agencies are expected to sign performance contract with their subordinates at all levels. There is clear evidence that funds generated from our internal operations are increasingly playing a significant role in the delivery of health services in the country and should therefore be used prudently. We must remind ourselves that IGF is a public fund and must be adequately accounted for in line with the laid down guidelines regarding its use.

We expect strong regulatory environment in the areas of health facilities, professional conduct, pharmaceutical and medicinal products, food and non -medicinal products. This would help protect our people against sub-standard goods and services. I call on the regulatory agencies to ensure adherence to the rules and standards in line with the laid down procedures

In the spirit of partnership, the Ministry would continue to work closely with the quasi-government institutions, faith –based non- governmental organisations and the private sector to provide quality and affordable services to our people. There is no gain saying that we are guided by one primary objective which is to seek the general well-being of all people living in Ghana. It is in this vein that the Ministry will continue to promote partnership and harness all available shared resources to enable outcomes within the health sector become more visible.

Colleagues, the time has come for us, as health staff, to revitalize the humane customer care to our clients to reverse the current public perception of poor staff attitude in our facilities. I therefore entreat all health workers to adhere to their professional standards and protocols. It is my fervent hope that we work together to transform the health sector into one that is capable of accomplishing its mandate to meet the aspirations of our clients and the general public. We should also bear in mind that our clients deserve the best quality of health care which we cannot deny them. I pray that each day our individual and collective actions would directly or indirectly help to save somebody's life.

I would like to acknowledge the immeasurable contributions by various stakeholders and individuals, who in diverse ways, helped in bringing this document into a reality.

HON. SHERRY AYITTEY
MINISTER OF HEALTH

1. INTRODUCTION

The 2014 Annual Programme of Work (APOW)represents the implementation of the first year of the Health Sector Medium Term Development Plan 2014-2017 (HSMTDP), which has been developed as the sector's response to Government's medium term development policy framework. Within this framework, the health sector is seen as a key contributor to ensuring that the country has a healthy human capital to support national development.

The main departure from the previous APOW is the reorganization of closely related programmes and activities into budget programmes and sub-programmes, in line with the overall national public sector financial reforms. These budget programmes and sub-programmes are then linked to definite and measureable results framework or outputs.

The programmes maintain the broad national direction of providing accessible and quality health care to all people living in Ghana and also build on lessons and experiences from the implementation of the 2010-2013 Health Sector Medium Term Development Plan (HSMTDP).

The 2014 APOW however requires that things are done differently to ensure better results and accelerate the attainment of targets.Emphasis is placed on strengthening policies and programmes relating to maternal, neonatal and child health, health promotion, disease prevention, surveillance and control. Focus is also put on strengthening clinical care including mental health services.

In 2014, the following are among the priority intervention programmes and projects to be undertaken:

1. Accelerating the implementation of Maternal Health Support Programme- MAF
2. Continuing the scaling up of the Community-based Health Planning and Services (CHPS) in line with the new revised policy
3. Continuing with institutional and organizational restructuring of Ministry of Health and its Agencies in line with the ongoing national decentralization programme
4. Strengthening mental health services and emergency care
5. Scaling up screening and improving case management of lifestyle diseases
6. Implementing the staffing norms for optimal human resource deployment
7. Intensifying public health interventions including Tuberculosis (TB), Malaria, HIV/AIDS, Neglected Tropical Diseases (NTD) etc
8. Strengthening of health sector's Public Financial Management systems
9. Scaling up implementation of enhanced National Health Insurance Scheme (NHIS) membership authentication and the e-claims systems
10. Strengthening of health information management systems as well as implementing various e-health interventions
11. Improving monitoring and supervision systems and structures
12. Expanding coverage of clinical specialist outreach programme in district and regional hospitals

13. Expanding access to safe blood and blood products
14. Implementing the mental health strategy
15. Control and regulate tobacco and substance abuse as well as conduct safety monitoring of drugs
16. Implementing the National Nutrition Policy

In terms of capital investment, priority in 2014 will be on projects linked to accelerating the attainment of MDGs 4, 5&6 and mental health. The details of the projects can be seen in Table 9

1.1. NATIONAL CONTEXT

Socio-economic environment

Ghana remains a peaceful and politically stable country on the African continent. Having gained the lower middle income status with the discovery of oil in commercial quantities, the country stands the chance of becoming aid independent in the next few years.

The current population is estimated at 25.37million with more than one hundred ethnic groups... Ghana is on course to meet MDG 1&2 targets on poverty and basic education respectively. Concerted efforts towards achieving the other health related MDGs targets have been progressively made. 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 because of the limited progress made.

1.2. PERFORMANCE DURING 2013

The Health Sector conducted both half year and annual 2013 performance reviews and also reviewed the 2010-2013 Health Sector Medium Term Development Plan. The summary of major achievements in 2013 under the various budget Programmes and key challenges are presented below.

MANAGEMENT AND ADMINISTRATION

Governance

The draft legislative instrument to operationalize the Health Facilities Regulatory Agency, Mortuaries & Funeral Facilities Agency and Ambulance Council under the Health Institutions and Facilities Act, Act 829, 2011, has been completed and submitted to the Attorney General's Department for further action. Performance contract was signed with all agencies. The successor HSMTDP 2014-2017 has also been developed. Besides, draft zero of the health sector staffing norm has been developed, guidelines for postgraduate medical training has also been developed and in use.

Similarly, a consultative meeting with stakeholders in preparation for health training institutions Agency held. During the period under review, seventy-four (74) foreign doctors were recruited by the Ministry and posted to various facilities across the country

HEALTH SERVICE DELIVERY

Maternal Health

The Ministry conducted an evaluation on the free Maternal Health Service Initiative. It confirmed the national trend of an increasing use of health facilities for deliveries by pregnant women. As at mid-year 2013, supervised delivery increased by 13.2% from 24.3% in 2012 to 37.5%. The Couples Years Protection (CYP) also increased from 586,100 to 749,200. In addition, ante-natal care (ANC) recorded an increase of 13.7 to 46.3%. Finally, family planning acceptor rate marginally increased from 12.4% to 12.9%.

Child Health

The institutional neonatal mortality at half year was 2.3 per 1,000 live births as against 5.8 per 1,000 live births in 2012. The corresponding figures for institutional infant mortality were 2.6 per 1,000 live births and 6.6 per 1,000 live births. Malaria case fatality rate (CFR) among under-five year olds reduced marginally from 0.87% in half year 2012 to 0.80% in June, 2013.

Prevention and control of communicable and non-communicable diseases

The guinea worm eradication status has so far been maintained with no reported cases in the year under review and Ghana at the verge of being certified as Guinea worm free country. To contain rubella measles throughout the country the Ministry embarked upon mass immunization campaign in which 921,025 children under 5 were vaccinated. The third round of the vaccination against Human papilloma virus (HPV) was conducted in the Central and Northern regions for 28,571 girls in classes 4 and 5 against cervical cancer.

In 2013, RHNP undertook health screening for over a 1,000 civil servants in 12 public institutions in Accra. The package also included healthy lifestyle campaign. A Diet and Healthy Life (DAHL) committee has been set up by MOH to advise the Ministry on healthy eating and lifestyle.

National Health Insurance Scheme (NHIS)

It is worth noting that 82% of the target set to strengthen control systems to improve premium income from the informal sector has been attained. In line with the Authority's cost containment strategy, claims utilisation has dropped from 3.1 per member per year in 2011 to 2.95 as at 2012.

Additionally, a pilot membership authentication system was implemented at the Ayawaso and La district offices in Accra.

Total indigent increased by 213% from 393,453 in 2012 to 1,231,106 in 2013 using the common targeting mechanism is rolled out throughout the country. The exercise included registration of inmates of psychiatric hospitals, children homes and leprosarium. It also included registration of beneficiaries of the school feeding programme, capitation grant and school uniform programmes. The report on evaluation of pilot capitation in Ashanti Region showed that there is a significant increase in utilization and claims for OPD specialist and referral cases. The report also revealed a significant decline in active membership in almost all the districts in the

region compared to 2011. However, there was an increase in active membership in 2013 compared to 2012.

The new medicines list and service tariffs were revised during the course of the year and are currently being implemented. The merit of these interventions is to ensure that tariffs paid to NHIS providers assure continued services to subscribers and also guarantee improved quality of care. The Scheme's support for the MOH and District Health projects through the constituencies was GH¢74.7 million, an increase of 50%.

Infrastructure and Equipment

Regarding infrastructural development, the main projects undertaken included the construction and completion of Tarkwa District Hospital,5 Poly Clinics in Kwatire,Wamfie, Bomaa, Nkrankwanta,and Tachimantia all in Brong Ahafo Region. 37 CHPS compounds were also constructed in Upper West Region under the JICA project. Construction of 7 district hospitals were started in Dodowa ,Fomena,Garu Timpane, Sekondi, Abetifi, Tarkoradi and Kumawu. Work also continued on Phase II of the rehabilitation and upgrading of Bolgatanga Regional Hospital.

Under the National Medical Equipment Replacement Project various medical equipment and machines including patient monitors, MRI scanners, X-ray machines, dental chairs, hospital beds were installed at the Ridge Hospital, Tema General Hospital, Princess Marie Louise Children Hospital, 37 Military Hospital, Police Hospital, Maamobi General Hospital, Ga South District Hospital, Achimota Hospital as well as polyclinics at Korle Bu, Kaneshie and Drobo in the BrongAhafo Region.

The National X-ray Project provided X-ray machines which were installed in 16 hospitals.They are Weija, Agomanya, Nadowli, Kpando, Jacobu, Duayaw-Nkwanta, Offinso, Dodi-Papasi, Adidome, Dzodze, Dormaa Ahenkro, Anfoega, Nkwanta, Lawra, and Ashaiman.

Community Health Planning and Services (CHPS)

CHPS continues to bring services close to communities. During the year under review, an additional 731 functional CHPS Zones were established bringing the total 2314. The CHPS operational policy andimplementation guidelines were also reviewed and disseminated in two regions.

TERTIARY AND SPECIALISED HEALTH SERVICES

The following are some service delivery data for the three teaching hospitals for the year 2013

SERVICE INDICATOR	KBTH	KATH	TTH
Total OPD Attendance	342,911	309,923	81,288
Total Number of Deliveries	11,186	11,188	7,881
Total Number Caesarean Section	4805	3,653	1,888
Maternal Death	86	126	46

During the year, various medical equipment and machines (patient monitors, MRI scanners, X-ray machines, dental chairs, hospital beds, etc.) received under the National Medical Equipment Replacement Project were installed in the three teaching hospitals. Furthermore CT scan centres have been established at Tamale and Korle-Bu Teaching Hospitals.

The Ministry also renovated and installed new medical equipment at the pediatrics theatre of Korle Bu Teaching Hospital. The kitchen at the same hospital has been refurbished and new kitchen equipment installed.

Similarly, the first phase of the rehabilitation and upgrading of Tamale Teaching Hospital has been completed and commissioned during the year under review.

HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT

The Ministry has finalized the Human Resource Policy for the sector which will be submitted to Cabinet for approval before the end of 2014. The Sector's Human Resource Information System (IHris) has been piloted and the Ministry is in the process of interfacing with the Human Resource Management Information System (HRMIS) of the Public Services Commission. Ten (10) certificate-awarding schools were upgraded to diploma-awarding institutions. The Male Midwifery programme was also introduced in four (4) existing Midwifery Training Schools at Pantang, Ashanti Mampong, Nandom and Goaso with a total of 102 male students admitted in 2013.

HEALTH SECTOR REGULATION

Regulation within the sector continues to improve. The newly created Allied Health Professions Council started registration of members, as well as developing guidelines for accrediting allied health training institutions and the conduct of professional licensure examinations.

In order to improve the practice of traditional medicine in Ghana, the Traditional Medicine Practice Council has undertaken a number of activities including enforcement in Eastern, Central, Volta and Greater Accra regions.

The National Food Safety Policy has been drafted by the Food and Drugs Authority to serve as a guide in the promotion of food safety in Ghana. A food safety management department has also

been established to tackle and ensure the safety of meat, poultry, eggs and honey products from primary production through processing to retailing in addition to strengthening food-borne disease surveillance.

1.1.1. Challenges

Although there were numerous achievements chalked during the previous years, the sector still faces a number of challenges. Box 1 below indicates the challenges to the sector.

Box 1: Summary of challenges' to the Health Sector

- Continuing inequities in access to essential health services especially in deprivedareas
- Inadequate leadership capacity, governance and management structures at all levels of the sector
- Slow improvement in neonatal, infant and maternal mortality
- Weak systems and structures for performance monitoring, supervision and management
- Untimely reimbursement of claims by NHIS to service providers.
- Inequitable distribution of human resources for health to the remote areas of the country
- Weak and ineffective coordination of blood services.
- Increasing prevalence of NCDs coupled with unhealthy lifestyles

1. POLICY FRAMEWORK

In line with the HSMTPDP 2014 – 2017, the following defines the policy framework for the sector and the context within which this APOW will be implemented.

1.1.1. Vision

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

1.1.2. Mission

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

1.1.3. Sector goal

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

1.1.4. 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

1.2. Health Objectives

Below are the health sector objectives as stated in the current Health Sector Medium Term Development Plan 2014-2017

HO 1. Bridge the equity gaps in geographical access to health services
HO 2. Ensure sustainable financing for health care delivery and financial protection for the poor
HO 3. Improve efficiency in governance and management of the health system
HO 4. Improve quality of health services delivery including mental health services
HO 5. Enhance national capacity for the attainment of the health related MDGs and sustain the gains
HO 6. Intensify prevention and control of non-communicable and other communicable diseases

2. MINISTRY OF HEALTH PROGAMME BASED BUDGET (PBB) STRUCTURE

As part of national policy on public financial management reforms, the sector has moved from Activity Based Budget (ABB) to Programme Based Budget (PBB) which was used to prepare the health sector budget for 2014 as shown in this document. The sector has developed a Budget Programmes Structure made up of 5 main programmes with a total of 19 sub-programmes taking into consideration the closely related activities that various agencies are mandated to perform. It is expected to improve service delivery and performance measurement

PROGRAMME 1 Management and Administration

This programme consists of five sub programmes namely (i) Management and Administration (ii) Health Research, Statistics and Information Management, (iii) Health Policy Formulation, Planning, Budgeting, Monitoring and Evaluation, (iv) Finance and Audit, (v) Procurement, Supply and Logistics. This programme is being implemented by Ministry of health headquarters.

PROGRAMME 2: Health Services Delivery

SUB-PROGRAMME SP2.1: Strategy formulation and operational coordination

Budget Sub-Programme Description
This sub-component entails the development, translation and management of national policies and priorities for improved service delivery. The program also coordinates the implementation of programmatic interventions, provides information, and conducts operational research for improving specific health interventions, indicators and outcomes. The premium is on building capacity and allocation of resources for the implementation of health interventions.

SUB-PROGRAMME SP2.2: Population-based services

Budget Sub-Programme Description
The sub-programme places emphasis on delivering public health and family health services. The programme aims at preventing disease and disability as means of promoting the health of all Ghanaians. The specific focus is reproductive and child health as well as control and prevention of both communicable and non-communicable diseases.

SUB-PROGRAMME SP2.3: Institutional-based Services

Budget Sub-Programme Description
The core purpose of this program is to formulate clinical care policies and programs, develop standards, guidelines and protocols and support their implementation. The program further focus on monitoring clinical care services to ensure effective, efficient, safe quality service delivery in facilities within the Service and Agencies to which services may be contracted.

SUB-PROGRAMME SP2.4: Regional and District Health Services

Budget Sub-Programme Description
The decentralised structure of health service delivery has ensured the establishment of mechanisms for the implementation and coordination of activities at the national, regional and district levels. At the regional level, the sub-programme focuses on building capacity, monitoring and coordinating the implementation of activities at the district level and below. At

the district level, the DHMT also provides technical and supportive supervision for the implementation of primary health care services.
the district level, the DHMT also provides technical and supportive supervision for the implementation of primary health care services.

PROGRAMME 3: Tertiary and Specialised Health Services

Tertiary and Specialised Health Service Delivery have three sub programmes which are;

(i) **Tertiary health services:** serve as centres for referral from primary and secondary health care providers including training of health professionals

(ii) **Specialised hospitals/centers and services:** This sub-programme provides specialised care in the area of pre-hospital emergency care, Psychiatry, Orthopaedics, Cardio, Plastic and Burns reconstruction surgery, provision of safe blood, Genetics and related healthcare specialties

(iii) **Research:** This sub-programme focuses on research into clinical and herbal medicine. It further seeks to ensure compliance with operational research ethics and procedure using national research agenda. Documentation of research findings and statistics is also key in this sub-programme.

The Agencies involved in implementing this programme are: Korle Bu, Komfo Anokye and Tamale Teaching Hospitals, Ghana Institute of Clinical Genetics, Psychiatric Hospitals located at Accra, Pantang and Ankaful, Centre for Scientific Research into Plant Medicine, National Ambulance Service, St. John's Ambulance Brigade, National Blood Service and Ghana Red Cross Society.

PROGRAMME 4: Human Resources for Health Development and Management

This is made up of three sub programmes as stated below:

(i) Pre-service training:- The sub-programme involves the training and production of hhealth professionals at the basic level in MoH training institutions. It leads to award of a professional certificate, an academic and professional diploma. Mentoring Universities award academic diploma certificates, whilst the regulatory councils Medical and Dental Council, Nursing and Midwifery Council, Pharmacy Council and Allied Health Board award a professional certificates.

(ii) Post Basic Training.-This sub program involves the training and production of health professionals at the Post Basic Level. Post basic education and training refers to programmes that are pursued by serving officers leading to specialization in their chosen professions.

(iii) Specialized Training:-The sub program involves the training and production of health professionals in specialized disciplines. Masters and other post-graduate programmes are designed to develop specialists in various fields of practice. Each professional group has its specific post-graduate programmes. Fellowships are provided for post-graduate programmes that are also offered outside the country. Institutions producing these specialists are the Ghana

and West Africa Colleges of Physicians and Surgeons for medicine and dentistry, the Ghana and West Africa College of Nursing for Nursing and Midwifery, and the Ghana and West African Postgraduate College of Pharmacists for Pharmacists. Public Health, Pharmacy and Allied Health specialties are currently trained in various universities

College of Nursing for Nursing and Midwifery, and the Ghana and West African Postgraduate College of Pharmacists for Pharmacists. Public Health, Pharmacy and Allied Health specialties are currently trained in various universities

PROGRAMME5: Health Sector Regulation

The Health Sector Regulations is the fifth programme with four sub programmes as indicated below;

(i) Registration of Health Facilities: - Agencies involved in the implementation of this sub-programme license/accredit health facilities/ premises to provide health care services in line with the prescribed standards

(ii) The Regulation of Health Professions: - This sub-programme seeks to prescribe, uphold, and enforce professional conduct and standards. The main operations involved are continuous professional development, licensure and re-licensure of practicing health professionals registered to practice in Ghana and collaborate with other health training institutions.

(iii) Regulation of Food, Pharmaceutical and Medicinal Health Products: - This sub programme aims at ensuring consumer safety through testing, inspection and licensing of foods, pharmaceuticals, medicinal products and herbal medicine.

(iv) Regulation of Food and Non-Medicinal Health Products;This sub-programme is responsible for food safety management systems in food manufacturing industries and enforcement of relevant regulations and guidelines to ensure the quality, safety of food and non-medicinal products for local market and for export.

The agencies involved in the implementation of the programme are Facilities Regulatory Agency, Pharmacy Council, Medical & Dental Council, Nursing and Midwifery Council, Food and Drugs Authority, Allied Health Professions Council and Traditional Medicine Practice Council and Psychology Council.

OBJECTIVE	PROGRAMME	SUB PROGRAMME	OPERATIONS	MAIN OUPUTS
HO1 & HO2	1 Management and Administration	1.1 General Management	• Build Leadership capacity • Improve Performance management in the sector • Strengthen support services	24 senior staff participated in advance leadership course by MoH performance contract signed with all agencies and MOH directors Plan preventive maintenance scheme developed and adopted proposal and contract review team established and made functional
		1.2 Health Research, Statistics and Information	• Build capacity in HMIS and finalize Research agenda • Review and implement ICT policy • Scaling up the M-Health pilot programme • Operationalise Data repository framework	3 data management steering committee meetings held Research agenda finalized and adopted ICT Policy reviewed and Disseminated District wide M-Health programme established Data repository established with evidence of reports generated

		1.3 Health Financing, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation	• Finalize, disseminate and implement new health sector policies and strategies - Health financing strategy - HSMTDP - Private Health Sector strategy LIs (Tobacco Control, mental health, Centre for Plant Medicine Research and health facility regulatory authority) - - New born care strategic Plan - Health Sector Staffing norms - Nutrition policy	Health financing strategy document finalized HSMTDP finalised and disseminated Private sector strategy finalized and disseminated Tobacco Control, mental health, Centre for Plant Medicine Research and health facility regulatory authority LIs drafted and passed by parliament New born care strategic document finalized and disseminated Staffing norms finalized Nutrition policy submitted by NDPC to MOH for dissemination and implementation
			• Revise relevant Acts in line with National Decentralization	ACT 525 revised

			programme	
			• Develop health sector framework for decentralization	2 stakeholder consensus meeting organized
			• Scale up implementation of enhanced NHIS membership authentication and the claim system	80% NHIS members with new biometric cards
			• Expand NHIS coverage of the poor and vulnerable	Increase coverage of vulnerable groups with active NHIS membership
			• Scale up Preferred Primary Provider (PPP) under capitation to three more regions	3 regions started -implementing PPP under capitation
			• Implement the national M&E framework	M&E units established in all agencies
		1.4 Finance and Audit	• Implement the PFM action plan	Quarterly updates on financial disbursements to agencies Quarterly audit reports made available by Internal Audit Directorate Audit report-implemented

		1.5 Procurement, Supply and Logistics	• Develop and implement the 2014 annual procurement plan • Initiate the implement of supply chain master plan	90 % execution of 2014 annual procurement plan achieved 50% availability of tracer medicines at CMS and RMS Wastage at CMS and RMS reduced by 3%
HO 1,3.4 ,5& 6	2 Health Service Delivery	2.1.Strategy formulation and operational coordination	• Coordinate implementation of health policies and provide guidance to regional and district levels	GHS strategic plan formulated 4 Inter Agency Coordinating Committees meetings held 4 national steering committee meetings held
			• Strengthen policy analysis, micro- and strategic planning, information systems, monitoring and evaluation.	MOU developed and signed between GHS and other stakeholders (-private sector and teaching hospitals) 2_integrated joint monitoring visits conducted GHS component of MTEF plans and budget for 2015 -2017 developed and submitted to MOH GIS coordinates specified for all facilities and included in DHIMS II 90% completeness and 95%_timeliness

				of reporting into DHIMS II
			• Coordinate implementation of maternal, neonatal, child health and nutrition plans	4 steering committee meetings organized 4 technical support visits organized from national level
			• Provide quality Logistics, financial, human resource management, administrative and other services	MAF equipment procured by December 2014 50% availability of Tracer medicines and equipment at RMS
			• Undertake capacity building and training activities	150 health workers in 3 regions trained in Life Saving Skills (LSS) 100 health workers trained in Integrated Management of Neonatal and Childhood Illness
			• Improve research capacity and development	100 health staff trained in operational research

		2.2 Population-based services	• Increase CHPS coverage and quality of community-based services • Scale up community new born and child and adolescent health interventions	623 new functional CHPS zones established 2 newly constructed CHPS compounds (presidential- ministerial initiatives) >85% of children immunized by age 1- Penta3 85% of children immunized by age– Rotarix3
			• Implement MAF • Strengthen family planning • Develop national health promotion strategy	70% pregnant women attending at least 4 antenatal visits 10%_adolescent teenage pregnancies Family planning acceptor rate 38% Health promotion strategy developed and disseminated

			• Scale up public health interventions and programmes - Malaria, HIV/AIDS, TB, - Other communicable diseases including NTDs - Non communicable diseases	65% of malaria diagnosis laboratory confirmed 0.5% of deaths due to malaria in children under 5 88%TB case success rate 80% of children under 5 using ITN 90% of HIV seropositive mothers put on ART 3 districts achieving leprosy elimination target (1/10000) 90% of girls in selected districts immunized against Human Papiloma Virus (cervical cancer)

			• Intensify efforts for the certification of eradication of guinea worm and polio • Implement recommendations of Framework Convention for Tobacco Control (FCTC)	Zero guinea worm cases seen and Ghana certified guinea worm free country Non Polio AFP rate 2 per 100,000 population less than 15 yrs 2 tobacco control (TC) IACC meetings held TC survey reports
		2.3 Institutional-based Services	• Strengthen accident and emergency services including referral • Strengthen QA/QI and patient safety systems • Expand specialist outreach services • Strengthen family planning, maternal (MAF), new born and child health services	70% hospitals with their emergency care teams trained 6 regions conducted clinical care peer review 24 specialist outreach services conducted using fully equipped MOH mobile vans 65% of skilled delivery 140 Institutional maternal deaths per 1000 live births Institutional neonatal deaths Under 5 malaria case fatality rate less

			• Expand screening services for NCDs • Implement mental health strategy	80% of regional hospitals provide screening services for cervical cancer 4 regional hospitals with mental health wards/ beds
		2.4 Regional and District Health Services	• Strengthen monitoring and facilitative support visits to all levels • Improve systems for disease, prevention, control and surveillance • Improve financial, logistics, human resource management and other support services	4 integrated monitoring visits conducted by regions 100% of outbreaks timely investigated within 72hrs 80% of districts with emergency preparedness and response plans Timeliness in financial and audit reporting Staffing norms finalised

			• Improve performance managements systems	GHS signed performance contract with all RDHS and HQ
HO 1,3.4,5 & 6	3 Tertiary and Specialised Health Services	3.1 Tertiary Health Services	• Expand access to pre hospitals emergency services • Increase specialist outreach services • Improve financial, logistics, human resource management and other support services • Strengthen family planning, maternal, (MAF) new born and child health services and referral services	55% of districts with ambulance stations established All 3 Teaching hospitals started of Obs and Gynae Specialist outreach services 90%Availability of Tracer medicines 15% reduction in 2013-institutional maternal deaths 10% reduction in 2013 institutional neonatal death 5% increase in 2013_Voluntary Non-

				Remunerated Blood Donations 90% maternal deaths audited
		3.2 Specialised Hospitals and Services	• Establish additional specialized units • Expand mental health services	1 additional specialized unit established 5% increase specialist OPD attendance (2013 baseline)
		3.3:Research	• Improve capacity for clinical , operational research and herbal product development	One new herbal products developed 2 research publications
HO 1,4&5	4 Human Resource for Health Development	4.1: Pre-Service Training	• Increase numbers of newly qualified health professional from pre service health institutions	5% increase in- health professionals who qualify from the pre service schools (using 2013 baseline)
		4.2: Post-Basic Training	• Increase numbers of newly qualified health professional from post basic health institutions	5% increase in pass rate for health professionals who qualify from the post basic health -institution (2013 baseline4)
		4.3: Specialized Training	• Increase numbers of newly qualified specialist health professionals, consultants etc	75% -doctors passing the fellowship exams (2014)
HO1, 3,4&5	5: Health Sector Regulation	5.1: Regulation of Health Facilities	• Ensure compliance and maintenance of agreed standards for public and	Health Facilities Regulatory Authority established

			private health facilities	
		5.2: Regulation of Health Professionals	• Provide quality services through adherence to agreed standards for practising health professionals	90% of registered medical practitioners obtain required credit points for renewal of license for 2015 90%of nurses and midwives professionals re-licensed 90% of registered pharmacist attain minimum credit points for relicensing
		5.3: Regulation of Pharmaceutical and Medic Health Products	• Ensure consumer safety through regulation of pharmaceuticals, foods and medicinal products • Strengthen Pharmacovigilance system	970 drug products registered 1650 food products registered. 300 herbal medicines registered 250 food supplement registered 28 Pre-license inspection of local herbal medicines manufacturing plant carried out 90% consumer complaints and related issues investigated and dealt with
		5.4: Regulation of Food ar Non Non Medicinal Produ	• Strengthen monitoring and inspection of manufacturing industries • Improve quality and safety of	618 food manufacturing industries inspected and monitored 490 adverts approved and monitored 1412 cosmetics and household
			food and non-medicinal products	chemical products registered 54 destination inspection undertaken than 0.5%

1. THE 2014 HEALTH SECTOR BUDGET

1.1. APPROVED GOVERNMENT BUDGET FOR 2014

The approved health sector budget for 2014, set out in the 2014 Budget Statement, indicates a total for the sector of GH¢4,280,318,322. This comprises the discretionary budget: GOG, Donor and IGF plus the statutory allocation which constitutes funds from NHIF.

Table 1: 2014 Health Sector Resource Envelope by source of fund (in GH¢ '000)

Source of Fund	Amount	Share (%)
GOG	1,208,823.01	28.2
IGF	1,363,622.80	31.9
Donor	781,262.00	18.3
Total Discretionary	**3,353,707.81**	**78.4**
NHIF	926,610.51	21.6
Overall	**4,280,318.32**	**100.0**

Source: 2014 Budget Statement Appendix

Table 1 represents the total budget approved for the health sector of GH¢4.28 billion, consisting both discretionary and statutory. The total discretionary funds approved for the sector is GH¢3.35 billion; representing a 78.4% share of the total health sector budget. This includes funding from GOG (28.2%), IGF (31.9%) and Donor (18.3%). The statutory budget constitutes funds from NHIF which represents a 21.6% share of the sector's envelope.
The health share of the total government budget has increased in nominal terms from 2009 to 2014 but declined marginally 2012. In 2014, it depicts a 1.0% increase from last year.

2014 HEALTH SECTOR RESOURCE ENVELOPE

Table 2 summarises the sector's allocation by budget programme and source of funding. The sector's resource envelope excluding NHIF is estimated to be GH¢3.63 billion with IGF accounting for the largest share of GH¢1.36 billion, followed by GOG with GH¢1.21 billion. All donor funding including SBS, earmarked grants and donor loans and mixed credits account for GH¢1.05 billion. In terms of budget programme, the largest proportion of the sector's resources goes to finance health services delivery. This constitutes 73.1% of the sector's total envelope and mainly made up of the annual budget for both GHS and CHAG. From the table, budget programme 3, which sums up the budget for the teaching and psychiatric hospitals as well as the subvented organisations constitutes 14.0% whereas budget programmes 1 and 4 which captures the budget for the MOH headquarters, and the health training institutions respectively, represent a 5.5% share each of the sector's allocation. The remaining 1.9% is apportioned to health sector regulation. The detailed breakdown of the budget programmes into the various budget sub-programmes by source of fund is shown in Table 5.

Table 2: 2014 Sector Allocation by Budget Programme and Source of Fund excluding NHIF (in GH¢ '000)

Budget Programme	Government of Ghana		Donor			Total	Share (%)
	GOG	IGF	SBS	EM - GRANTS	LOANS/ MIXED CREDITS		
BP1: Management and Administration	100,136.94	9,860.04	37,812.57	1,818.00	49,410.14	199,037.68	5.5
BP2: Health Service Delivery	852,304.83	1,050,135.24	45,407.92	273,593.04	432,499.52	2,653,940.55	73.1
BP3: Tertiary and Specialised Services	175,319.45	137,753.86	2,235.00	-	194,514.27	509,822.58	14.0
BP4: Human Resource Development and Management	66,840.53	116,283.56	650.00	-	14,743.60	198,517.69	5.5
BP5: Health Sector Regulation	14,221.26	49,590.11	-	-	3,988.99	67,800.36	1.9
Total	**1,208,823.01**	**1,363,622.80**	**86,105.49**	**275,411.04**	**695,156.51**	**3,629,118.85**	**100.0**

Source: 2014 Budget Statement; MOH Budget Unit

Table 3: 2014 Sector Allocation by Budget Programme and Economic Classification excluding NHIF (in GH¢ '000)

Budget Programme	Compensation of Employees	Goods and Services	Assets	Total
BP1: Management and Administration	31,346.49	110,730.24	56,960.95	199,037.68
BP2: Health Service Delivery	843,772.60	1,291,996.01	518,171.94	2,653,940.55
BP3: Tertiary and Specialised Services	168,924.47	112,456.68	228,441.43	509,822.58
BP4: Human Resource Development and Management	65,147.22	89,311.91	44,058.55	198,517.69
BP5: Health Sector Regulation	13,601.99	25,925.88	28,272.48	67,800.36
Total	**1,122,792.78**	**1,630,420.73**	**875,905.35**	**3,629,118.85**
Share (%)	30.94	44.93	24.14	100.00

Source: 2014 Budget Statement; MOH Budget Unit

The total discretionary budget in 2014 comprises expenditures on compensation of employees of GH¢1.12 billion (30.9%); goods & services of GH¢1.63 billion (44.9%) and assets of GH¢875.91 million (24.1%) making up GH¢3.63 billion as the sector's total budgetary allocation for 2014. The detailed breakdown into budget sub-programmes identified under each budget programme by economic classification is captured in Table 5.

As shown in table 5, for budget programme 1, general administration accounts for the largest allocation of 58.8%; followed by procurement, supply and logistics with 32.9%. Health, research, statistics & information, Health financing, policy formulation, planning, budgeting, monitoring and evaluation as well as finance and audit jointly make up 8.3%. The bulk of the budget allocated under programme 2 is accounted for under institutional based services of 49.1%. Regional and district health services make up 36.3% whereas 11.8% is allotted for strategy formulation and operational coordination. The least of the allocation under programme

2 is accounted for in population based services. With regard to budget programme 3, tertiary health services takes up a significant proportion of the allocation of 91.2%, whiles specialised services and research follow with 7.5% and 1.3% respectively. Budget programme 4 which deals with human resource development and management contributes largely to pre-service training which accounts for 87.7%. Post-basic training constitutes 9.1% with the least being Specialised training with 3.2%. Under health sector regulation, the bulk of the funds allotted are to support the regulation of food and non-medicinal health products. Regulation of health professions takes up 29.9% of the programme 5's allocation, whereas 11.8% is to support the regulation of health facilities and the regulation of pharmaceuticals and medicinal health products.

Table 4: 2014 Sector Allocation by Budget Programme, Sub-Programme and Economic Classification excl. NHIF (in GH¢ '000)

Budget Programme	Budget Sub-programme	Compensation of Employees	Goods and Services	Assets	Total
BP1 Management and Administration	SP1.1 General Administration	27,089.64	33,195.87	56,710.14	116,995.64
	SP1.2 Health Research, Statistics and Information	163.74	456.64	-	620.39
	SP1.3 Health Financing, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation	2,313.41	11,090.15	9.21	13,412.77
	SP1.4 Finance and Audit	1,660.60	876.69	18.00	2,555.29
	SP1.5 Procurement Supply and Logistics	119.11	65,110.89	223.60	65,453.59
Sub-total (Management and Administration)		***31,346.49***	***110,730.24***	***56,960.95***	***199,037.68***
BP2 Health Service Delivery	SP2.1 Strategy formulation and operational coordination	12,795.40	290,256.50	10,828.26	313,880.16
	SP2.2 Population-based Services	50,437.79	23,117.04	-	73,554.83
	SP2.3 Institutional-based Services	369,877.16	694,932.29	237,897.11	1,302,706.56
	SP2.4 Regional and District Health Services	410,662.25	283,690.18	269,446.57	963,798.99
Sub-total (Health Service Delivery)		***843,772.60***	***1,291,996.01***	***518,171.94***	***2,653,940.55***
BP3 Tertiary and Specialised Services	SP3.1 Tertiary Health Services	137,866.15	99,625.52	227,550.78	465,042.45
	SP3.2 Specialised Health Services	27,662.27	9,816.62	890.65	38,369.55
	SP3.3 Research	3,396.04	3,014.54	-	6,410.58
Sub-total (Tertiary and Specialised Services)		***168,924.47***	***112,456.68***	***228,441.43***	***509,822.58***
BP4 Human Resource Development and Management	SP4.1 Pre-Service Training	58,632.50	77,226.31	38,270.73	174,129.54
	SP4.2 Post-Basic Training	6,514.72	8,580.70	2,898.50	17,993.92
	SP4.3 Specialised Training	-	3,504.91	2,889.32	6,394.23
Sub-total (Human Resource Development and Management		***65,147.22***	***89,311.91***	***44,058.55***	***198,517.69***
BP5 Health Sector Regulation	SP5.1 Regulation of Health Facilities	1,216.60	1,474.69	1,437.67	4,128.96
	SP5.2 Regulation of Health Professionals	3,098.51	10,092.95	7,109.06	20,300.52
	SP5.3 Regulation of Pharceuticals and Medicinal Health Products	-	3,852.85	-	3,852.85
	SP5.4 Regulation of Food and Non-medicinal health Products	9,286.88	10,505.39	19,725.75	39,518.02
Sub-total (Health Sector Regulation)		***13,601.99***	***25,925.88***	***28,272.48***	***67,800.36***
Grand total		**1,122,792.78**	**1,630,420.73**	**875,905.35**	**3,629,118.85**

Table 5: Allocation by Budget Programme, Sub-programme and source of fund in GHS'000

Budget Programme	Budget Sub-programme	Government of Ghana		Donor			TOTAL
		GOG	IGF	SBS	EM grants	Loans/ Mixed Credits	
BP1 Management and Administration	SP1.1 General Administration	43,674.31	1,921.62	20,171.57	1,818.00	49,410.14	116,995.64
	SP1.2 Health Research, Statistics and Information	255.99	64.40	300.00	-	-	620.39
	SP1.3 Health Financing, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation	3,886.76	6,781.01	2,745.00	-	-	13,412.77
	SP1.4 Finance and Audit	1,886.09	669.20	-	-	-	2,555.29
	SP1.5 Procurement Supply and Logistics	50,433.79	423.80	14,596.00	-	-	65,453.59
Sub-total (Management and Administration)		***100,136.94***	***9,860.04***	***37,812.57***	***1,818.00***	***49,410.14***	***199,037.68***
BP2 Health Service Delivery	SP2.1 Strategy formulation and operational coordination	13,983.81	34.18	43,473.76	245,760.16	10,628.26	313,880.16
	SP2.2 Population-based Services	50,437.79	-	1,344.16	21,772.88	-	73,554.83
	SP2.3 Institutional-based Services	373,077.16	752,080.38	590.00	6,060.00	170,899.02	1,302,706.56
	SP2.4 Regional and District Health Services	414,806.07	298,020.67	-	-	250,972.25	963,798.99
Sub-total (Health Service Delivery)		***852,304.83***	***1,050,135.24***	***45,407.92***	***273,593.04***	***432,499.52***	***2,653,940.55***
BP3 Tertiary and Specialised Services	SP3.1 Tertiary Health Services	141,786.15	128,742.03	-	-	194,514.27	465,042.45
	SP3.2 Specialised Health Services	29,987.26	6,247.29	2,135.00	-	-	38,369.55
	SP3.3 Research	3,546.04	2,764.54	100.00	-	-	6,410.58
Sub-total (Tertiary and Specialised Services)		***175,319.45***	***137,753.86***	***2,235.00***	***-***	***194,514.27***	***509,822.58***
BP4 Human Resource Development and Management	SP4.1 Pre-Service Training	59,401.35	102,643.91	-	-	12,084.28	174,129.54
	SP4.2 Post-Basic Training	6,589.04	11,404.88	-	-	-	17,993.92
	SP4.3 Specialised Training	850.14	2,234.77	650.00	-	2,659.32	6,394.23
Sub-total (Human Resource Development and Management)		***66,840.53***	***116,283.56***	***650.00***	***-***	***14,743.60***	***198,517.69***
BP5 Health Sector Regulation	SP5.1 Regulation of Health Facilities	1,307.06	1,492.24	-	-	1,329.66	4,128.96
	SP5.2 Regulation of Health Professionals	3,529.65	14,111.55	-	-	2,659.32	20,300.52
	SP5.3 Regulation of Pharmaceuticals and Medicinal Health Products	97.67	3,755.17	-	-	-	3,852.85
	SP5.4 Regulation of Food and Non-medicinal health Products	9,286.88	30,231.14	-	-	-	39,518.02
Sub-total (Health Sector Regulation)		***14,221.26***	***49,590.11***	***-***	***-***	***3,988.99***	***67,800.36***
Grand total		**1,208,823.01**	**1,363,622.80**	**86,105.49**	**275,411.04**	**695,156.51**	**3,629,118.85**

Source: MOH Budget Unit

Table6: Allocation of Budget Programme by Source of Fund and Economic classification in GHS'000

Allocation by Source of Fund	BUDGET PROGRAMME					Total
	BP1 Management and Administration	BP2 Health Service Delivery	BP3 Tertiary and Specialised Services	BP4 Human Resource Development and Management	BP5 Health Sector Regulation	
GOG	100,136.94	852,304.83	175,319.45	66,840.53	14,221.26	1,208,823.01
IGF	9,860.04	1,050,135.24	137,753.86	116,283.56	49,590.11	1,363,622.80
SIP	-	-	-	-	-	-
ABFA	-	-	-	-	-	-
NHIF	-	-	-	-	-	-
Donor - SBS	37,812.57	45,407.92	2,235.00	650.00	-	86,105.49
Donor - EM grants	1,818.00	273,593.04	-	-	-	275,411.04
Mixed Credits	49,410.14	432,499.52	194,514.27	14,743.60	3,988.99	695,156.51
Total	**199,037.68**	**2,653,940.55**	**509,822.58**	**198,517.69**	**67,800.36**	**3,629,118.85**
Allocation by Economic classification						
Compensation of Employees	31,346.49	843,772.60	168,924.47	65,147.22	13,601.99	1,122,792.78
Goods and Services	110,730.24	1,291,996.01	112,456.68	89,311.91	25,925.88	1,630,420.73
Assets	56,960.95	518,171.94	228,441.43	44,058.55	28,272.48	875,905.35
Total	**199,037.68**	**2,653,940.55**	**509,822.58**	**198,517.69**	**67,800.36**	**3,629,118.85**

Source: MOH Budget Unit

Table 7: Allocation by Program and Sub Program in GHS '000

Budget Programme	Budget Sub-programme	Amount
BP1 Management and Administration	SP1.1 General Administration	116,995.64
	SP1.2 Health Research, Statistics and Information	620.39
	SP1.3 Health Financing, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation	13,412.77
	SP1.4 Finance and Audit	2,555.29
	SP1.5 Procurement Supply and Logistics	65,453.59
Sub-total (Management and Administration)		***199,037.68***
BP2 Health Service Delivery	SP2.1 Strategy formulation and operational coordination	313,880.16
	SP2.2 Population-based Services	73,554.83
	SP2.3 Institutional-based Services	1,302,706.56
	SP2.4 Regional and District Health Services	963,798.99
Sub-total (Health Service Delivery)		***2,653,940.55***
BP3 Tertiary and Specialised Services	SP3.1 Tertiary Health Services	465,042.45
	SP3.2 Specialised Health Services	38,369.55
	SP3.3 Research	6,410.58
Sub-total (Tertiary and Specialised Services)		***509,822.58***
BP4 Human Resource Development and Management	SP4.1 Pre-Service Training	174,129.54
	SP4.2 Post-Basic Training	17,993.92
	SP4.3 Specialised Training	6,394.23
Sub-total (Human Resource Development and Management		***198,517.69***
BP5 Health Sector Regulation	SP5.1 Regulation of Health Facilities	4,128.96
	SP5.2 Regulation of Health Professionals	20,300.52
	SP5.3 Regulation of Pharmaceuticals and Medicinal Health Products	3,852.85
	SP5.4 Regulation of Food and Non-medicinal health Products	39,518.02
Sub-total (Health Sector Regulation)		***67,800.36***

Table 8: 2014 MOH Capital Investment Budget

ITEM	TITLE OF PROJECT	SOURCE OF FUNDING (GHs)				TOTAL
		GOG	SECTOR BUDGET SUPPORT	EARMARKED LOANS/MIXED CREDIT	IGF	
A. ARREARS ON CERTIFICATES UNPAID AS AT OCTOBER 2013						
1	Provision for arrears from 2010 - 2013 in the sector	6,500,000.00	-	-	-	6,500,000.00
2	Provision for payment of retention	200,000.00	-	-	-	200,000.00
3	Provisions for payment for Consultancy on projects	400,000.00	-	-	-	400,000.00
	Sub Total	**7,100,000.00**	-	-	-	**7,100,000.00**
B. MATCHING FUNDS FOR CAPITAL PROJECTS						
1	Rehabilitation of Bolgatanga Regional Hospital -SAUDI Projects	200,000.00	-	9,972,467.00	-	10,172,467.00
2	National Blood Transfusion Centre in Accra & Kumasi	200,000.00	-	10,628,255.00	-	10,828,255.00
3	Major rehabilitation and upgrading of Tamale Teaching Hospital phase II	2,500,000.00	-	5,250,289.00	-	7,750,289.00
4	Civil works at Radiotherapy and Nuclear Medicine Centres at KBTH and KATH	920,000.00	-	3,962,380.00	-	4,882,380.00
5	Emergency Trauma and Acute Care Centre	500,000.00	-	7,977,974.00	-	8,477,974.00
6	Health Insurance Project	-	-	2,878,089.00	-	-
	Sub Total	**4,320,000.00**	-	**40,669,454.00**	-	**44,989,454.00**
C. ON GOING PROJECTS WITH HIGH SUNK COST AND HIGH SOCIAL PROTECTION IMPACT						
1	Construction and equipping of nationwide CHPS compounds initiated in 2011 and 2012	-	-	-	-	-
2	Construction of Eastern and Western Regional Hospitals and 2000 CHPS compounds (CHINA EXIM BANK)	2,500,000.00	-	62,120,464.01	-	64,620,464.01
3	Completion of GHS learning centre at Pantang	-	-	-	-	-
4	Rehabilitation of Bechem Hospital	100,000.00	-	-	-	100,000.00
5	Construction of new maternity facility at Tema General Hospital	200,000.00	-	-	-	200,000.00
6	Completion of Maternity at Tafo Hospital in Kumasi	200,000.00	-	-	-	200,000.00
7	Refurbishment/ Upgrading of the Kaneshie Polyclinic to District Hospitals	200,000.00	-	-	-	200,000.00
8	Rehabilitation of Axim Hospital including property purchase	-	-	-	-	-
9	Completion of Breman Health centre	-	-	-	-	-
10	Completion of Shama Polyclinic	-	-	-	-	-
11	Completion of Pankrono Health Centre	-	-	-	-	-
12	Completion of Sepe Tinpom Health Centre	-	-	-	-	-
13	Rehabilitation works on Awate clinic and nurses staff quarters	-	-	-	-	-
14	Construction of Nurses' flats: Akuapem North District Health Administration	-	-	-	-	-
15	Establish two half-way homes at Pantang and Ankaful Psychiatric hospitals	-	-	-	-	-

16	Rehabilitation of Accra and Pantang Psychiatric hospitals	200,000.00	-	-	-	-
17	Completion of Maternity block at Donkokrom Hospital	-	-	-	-	-
18	Rehabilitation of infrastructure in selected CHAG institutions	-	-	-	-	-
19	Maternity ward and mother's hostel at Jirapa and Nandom	-	-	-	-	-
20	Construction of office complex for 5 newly created agencies: Allied Health Professions Council, Health Facilities Regulatory Agency, Mental Health Authority, Ghana College of Pharmacists, Ghana College of Nurses and Midwives	-	-	6,648,311.00	-	6,648,311.00
21	Construction of project office for MOH/GHS	-	-	1,396,145.00	-	1,396,145.00
22	Completion of facilities in 6 health training institutions: Goaso, Cape Coast, Agogo, Pantang, Hohoe and Wa	-	-	6,084,275.00	-	6,084,275.00
23	Community Mental Health Centres	-	-	-	-	-
24	Completion of Community Health Nursing Training School at Fomena	100,000.00	-	-	-	100,000.00
25	Rehabilitation of training school for emergency medical technicians at Nkenkensu	-	-	-	-	-
26	Refurshment of Children's Block at KBTH	-	-	-	-	-
27	Rehabilitation of theatre equipment at KBTH	-	-	-	-	-
28	Completion of Reconstructive Plastic Surgery and Burns Centre at KBTH	-	-	-	-	-
29	Completion and equipping of Maternity and Children's Block at KATH	-	-	65,494,316.08	-	65,494,316.08
30	Office Complex for National Ambulance Service in Accra	100,000.00	-	-	-	100,000.00
31	Construction of offices for Nurses and Midwives Council	-	-	-	-	-
32	Renovations (Offices & Residence)	100,000.00	-	-	-	100,000.00
33	Rehabilitation of Tema Mechanical Workshop	100,000.00	-	-	-	100,000.00
34	Reconstruction of office block for	223,598.00	-	-	-	223,598.00
35	Completion of Disease Control Unit Project at Korle Bu	-	-	-	-	-
36	Water Improvement Programme	-	-	-	-	-
37	Construction of Offices for newly Regulatory Bodies	-	-	-	-	-
	Sub Total	**4,023,598.00**	**-**	**141,743,511.09**	**-**	**145,567,109.09**
D. ON GOING TURNKEY PROJECTS WITH SECURED FUNDING						
1	Construction and completion of five Polyclinics in the Brong Ahafo Region	-	-	7,977,974.00	-	7,977,974.00
2	Construction of University of Ghana Teaching Hospital	-	-	111,829,311.00	-	111,829,311.00
3	Rehabilitation of Ridge Hospital	-	-	61,496,882.00	-	61,496,882.00
4	Construction of seven (7) District Hospitals and provision of an integrated IT system in Ghana	-	-	104,110,605.00	-	104,110,605.00

5	Construction and completion of five Polyclinics in the Greater Accra Region (Phase IV)	-	-	3,000,000.00	-	3,000,000.00
6	Supply of x-ray equipment for district hospitals	-	-	2,218,501.00	-	2,218,501.00
7	Rehabilitation of Akuse and Tetteh Quarshie Hospitals, Cape Coast and Ho Municipal Hospital, Awutu District Hospital (VAMED)	-	-	10,894,453.00	-	10,894,453.00
8	Construction of 10 Polyclinics in the Central Region	-	-	5,000,000.00	-	5,000,000.00
9	Construction of 8 Hospitals by Turmaks in selected sites	-	-	10,000,000.00	-	10,000,000.00
10	Construction of Selected Districts, Polyclinics and Training Schools by SYMX	-	-	12,000,000.00	-	12,000,000.00
11	2 Regional Hospitals in Wa and Kumasi and 6 District Hospitals in Tepa, Madina-Adenta, Twifo-Praso, Nsawkaw, Salaga and Konongo	-	-	136,889,176.00	-	136,889,176.00
12	TB Case Detection Programme	-	-	3,000,000.00	-	3,000,000.00
13	Bekwai District Hospital (Health Service Proj. III)	-	-	4,409,244.00	-	4,409,244.00
	Sub Total	**-**	**-**	**472,826,146.00**	**-**	**328,527,726.00**
E. EQUIPMENT AND TRANSPORT						
1	Oxygen plant to supply medical gas at KATH	-	-	-	-	-
2	Supply and installation of medical imaging equipment in selected regional hospitals	-	-	-	-	-
3	Replacement of Equipment in selected facilities under OPIC	-	-	29,917,402.00	-	29,917,402.00
4	Supply of 200 Ambulances	-	-	10,000,000.00	-	10,000,000.00
	Sub Total	**-**	**-**	**39,917,402.00**	**-**	**39,917,402.00**
F. IGF FUNDED PROJECTS						
1	MOH Hq.	-	-	-	477,212.00	477,212.00
2	Ghana Health Service	-	-	-	57,738,096.00	57,738,096.00
3	CHAG	-	-	-	18,274,319.00	18,274,319.00
4	Regulatory Agencies	-	-	-	24,283,494.00	24,283,494.00
5	Teaching Hospital	-	-	-	29,116,511.00	29,116,511.00
6	Training Institutions	-	-	-	28,984,954.00	28,984,954.00
7	Subvented Organisations	-	-	-	370,650.00	370,650.00
	Sub-total	**-**	**-**	**-**	**159,245,236.00**	**159,245,236.00**
	Grand Total	**15,443,598.00**	**-**	**695,156,513.09**	**159,245,236.00**	**869,845,347.09**

1. PERFORMANCE ASSESSMENT FRAMEWORK

1.1. SECTOR MONITORING AND EVALUATION

The year 2013 marked the end of the Health Sector Medium Term Development Plan (HSMTDP) 2010-2013. A review was commissioned to assess the extent to which planned activities have been implemented. The reviewers made some fundamental observations which would be taken into consideration in trying to improve planning and monitoring. Some of the observations include:

1. The medium term plan appeared to be a summary of every single thing that should be done to achieve good health for Ghanaians and stressed the need for the Ministry of health to provide strategic direction for agencies to provide their own implementation plans.
2. Selected indicators under the different HOs did not reflect the output of the priority activities under the objectives. Some activities did not have matching indicators and some indicators did not have corresponding activities
3. No clearly defined leadership for driving the HSMTDP. The activities did not appear very well coordinated and no robust monitoring to ensure that the plan was on track

A new M&E framework which is aligned to the new medium term development plan has been developed. The new framework widens the scope of the sector-wide indicators to ensure most aspects of our health delivery function are covered. To enhance dialogue on performance in the sector together with the expectation that agencies will develop their own evaluation plans based on the strategic direction provided in our medium term development plan and Annual Programmes of Work, the logical framework approach (LFA) to planning, monitoring and evaluation would be recommended to agencies. It is hoped the introduction of the LFA to agencies will help improve logical analysis and structured approach in assessing the extent of achievement of set objectives.

The Ministry will continue its efforts aimed at improving routine reporting systems from all agencies. The Ministry will continue to encourage the establishment of M&E units and train the staff of these units to provide timely data of good quality. This will enhance the Ministry's effort to monitor and coordinate all activities within the sector.

The Ministry will continue to provide support for the conduct of the Demographic and Health Survey this year. When complete, it is hoped, the DHS will provide important information about health related MDGs, service quality and service coverage.

In 2014, the Ministry will review and sign new performance contracts aimed at strategically improving our service delivery that will propel the health sector to achieve it set objectives

The Ministry and stakeholders will continue to organize series of joint monitoring visits to agencies to access level of implementation of key health programmes and initiatives.

1.2. MILESTONES

The milestones for the implementation of the first year of the HSMTDP 2014-2017 are presented in Table10 below

Health Policy Objective	2014 milestone
HO1 Bridge the equity gaps in geographical access to health services	686 of new functional CHPS Zones established
	Capital investment plan developed
HO2: Ensure sustainable financing for health care delivery and financial protection for the poor	implementation plan for Health Financing Strategy developed
HO3 Improve efficiency in governance and management of the health system	Implementation plan for rolling out decentralization developed
HO4: Improve quality of health services delivery including mental health services	Hospital strategy reviewed
HO5: Enhance national capacity for the attainment of t he health related MDGs and sustain the gains	Road map for reducing institutional mortality developed
HO6: intensify prevention and control of non - communicable and other communicable disease	Non communicable disease policy and strategy finalized

SECTOR-WIDE INDICATORS AND TARGETS

Indicator		Measurement	Source	Frequency	Baseline	
					2012	2013
Objective 1: **Bridge the equity gaps in geographical access to health services**						
1.1	Proportion of functional ambulance service centres	No. of functional ambulance centres / total no. of expected ambulance centres	Routine	Annual		
1.2	Proportion functional CHPS zones	No. of functional CHPS zones/ total no. of demarcated CHPS zones	Routine	Annual		
1.3	Per capita OPD attendance	Total OPD attend ants / population	Routine	Annual	1.17	
1.4	Equity poverty: U5MR	U5MR in lowest wealth quintile / U5MR in highest wealth quintile			2.04	
1.5	Equity geography: Supervised deliveries	Region with highest coverage / region with lowest coverage	Routine	Annual	1.48	
1.6	Equity geography: Nurse to population	Region with highest ratio / region with lowest ratio	Routine	Annual	1.75	
1.7	Equity gender: Male/ female NHIS active membership	Female active NHIS members / male active NHIS members	Routine	Annual	1.23	
1.8	Equity poverty: NHIS members	NHIS active membership among female 15-49 years in lowest wealth quintile / NHIS active membership among females 15-49 years in population	Survey	Every 3-5 years	0.69	
Objective 2: **Ensure sustainable financing for health care delivery and financial protection for the poor**						
2.1	Proportion of total MTEF allocation to health	Total GOG budget incl. IGF to health / total GOG budget incl. IGF	Routine	Annual	15.4%	
2.2	Per capita expenditure on health	Total health expen diture / population	Routine	Annual	50.69	
2.3	Budget execution rate (Goods and Service as proxy)	Total disbursement from MOFEP to MOH and agencies / total budget	Routine	Annual	86.8%	
2.4	Proportion of population with active NHIS membership	Number of active NHIS members / population	Routine	Annual	34.0%	
2.5	Proportion of total budget financed through IGF	Total IGF in budget / total budget	Routine	Annual		
Objective 3: **Improve efficiency in governance and management of the health system**						
3.1	Proportion of restaurants and food vendors in good standing	No. of restaurants and food vendors in good standing / no. of restaurants and food vendors ever registered with FDA	Routine	Annual		
3.2	Doctor : Population ratio	Number of doctors / population	Routine	Annual	1:10,452	
3.3	Nurse : Population ratio including CHNs	Number of nurses incl. community health nurses / population	Routine	Annual	1:1,251	
3.4	Midwife : Population ratio	Number of midwifes / population	Routine	Annual	1:1,611	
3.5	Proportion nursing and midwifery licensure exam pass rate	Number of nurse and midwifery students passing exam / number of registrants for exam	Routine	Annual		
3.6	Proportion of health facilities duly registered	No. of health facilities registered with Health Institutions and Facilities Regulation Authority / total no. of health facilities	Routine	Annual		
3.7	Proportion of NHIF budget released to NHIS	NHIF releases from MOFEP to NHIS / NHIF budget	Routine	Annual		
3.8	Proportion of NHIS claims settled within 12 weeks	No. claims settled within 12 weeks / total no. claims settled	Routine	Annual	N/A	
3.9	Proportion of health budget (goods and services)allocated to research activities	Amount of MOH budget allocated for research / total MOH budget	Routine	Annual		
Objective 4: **Improve quality of health services delivery including mental health services**						
4.1	Institutional all cause mortality	All institutional deaths / all discharges and deaths	Routine	Annual		
4.2	Proportion of regional and district public hospitals offering Traditional medicine practice	No. of regional and district public hospitals offering traditional medicine practice / total no. of regional and district public hospitals	Routine	Annual		
4.3	Proportion of public hospitals with a mental health unit	No. of public hospitals with mental health unit / total no. of public hospitals	Routine	Annual		
4.4	Institutional Malaria Under 5 Case Fatality Rate	No. of children U5 deaths from malaria per year / total no. children under 5 years admitted and diagnosed with malaria	Routine	Annual		
4.5	Surgical site infection rate	No. of surgical site infections / total no. of patient trips to the operating theatre	Routine	Annual		
4.6	Percentage of public hospitals with trained emergency team	No. public hospitals with trained emergency team / total number of public hospitals	Routine	Annual		

Objective 5: **Enhance national capacity for the attainment of the health related MDGs and sustain the gains**						
5.1	Unmet need for contraception	No. of women aged 15-49 years who are married or in union with unmet need for family planning / no. women aged 15-49 who are married or in union	Survey	Every 3-5 years	26.4%	
5.2	Couple Year Protection (CYP)	The estimated protection provided by family planning services during a one-year period, based upon the volume of all contraceptives sold or distributed free of charge to clients during that period	Routine	Annual	1,922,289	
5.3	Infant Mortality Rate	No. of deaths of infants below 1 year / 1,000 live births	Survey	Every 3-5 years	53	
5.4	Institutional Neonatal Mortality Rate	No. of institutional deaths of neonates before the age of 28 days / institutional live births	Routine	Annual		
5.5	Under-5 Mortality Rate	No. of deaths of children below 5 years / 1,000 live births	Survey	Every 3-5 years	82	
5.6	Neonatal Mortality Rate	No. of deaths within the first 28 days of life / 1,000 live births	Survey	Every 3-5 years	32	
5.7	Maternal Mortality Ratio	No. of maternal deaths / 100,000 live births	Survey	Every 5-7 years	N/A	
5.8	Institutional Maternal Mortality Ratio	Institutional maternal deaths / institutional live births	Routine	Annual	193	
5.9	HIV prevalence rate	Proportion of the ANC clients aged 15-24 years who are tested HIV+ at NACP sentinel sites	Routine	Annual		
5.10	Proportion of eligible adults and children currently receiving antiretroviral therapy among all adults and children living with HIV	Number of adults and children receiving ARV therapy / Total number of adults and children eligible for treatment	Routine	Annual		
5.11	Proportion of pregnant women tested for HIV and received results for PMTCT	Number of pregnant women tested for HIV through ANC services/ Total number of expected pregnancies.	Routine	Annual		
5.12	Proportion of infected pregnant women who received ARVs for PMTCT	Number of HIV positive pregnant women who received ARV for PMTCT/ Projected HIV positive pregnant women as per NACP sentinel survey	Routine	Annual		
5.13	Proportion of children U5 who are stunted	Total no. of children too short for their age / total no. of children	Survey	Every 3-5 years	22.7%	
5.14	Proportion of children fully immunized (proxy Penta 3 coverage)	Number received Penta 3 / projected population of children under 1 years	Routine	Annual	87.8%	
5.15	Antenatal Care Coverage 4+	No. of women undergoing ANC service by a skilled health provider at least four times during pregnancy / total number of expected pregnancies	Routine	Annual	72.3%	
5.16	Exclusive breast feeding for six months	No. of infants aged who are exclusively breast fed / total no. infants	Survey	Every 3-5 years	45.7%	
5.17	Proportion of deliveries attended by a trained health worker	No. of deliveries attended by a trained health worker / expected number of deliveries	Routine	Annual	58.5%	
5.18	Still birth rate	Number of still births (fresh and macerated) / expected number of deliveries	Routine	Annual		
5.19	Postnatal care coverage for newborn babies	No. of newborn babies getting the services of skilled health providers within 2 and 7 days of birth/ Total number of live births	Routine	Annual		
5.20	Proportion of children under 5 years sleeping under ITN	No. of children under 5 years who slept under an ITN during the previous night / total number of children under 5 years	Survey	Every 3-5 years	41.5%	
5.21	TB treatment success rate	No. of patients who are proven cured using smeared microscopy at the end of treatment / total number of patients who initiated treatment	Routine	Annual	86.2%	
Objective 6: **Intensify prevention and control of non-communicable and other communicable diseases**						
6.1	Non-AFP polio rate	No. of non-polio AFP cases reported / 100,000 children 0 - 15 years	Routine	Annual		
6.2	Guinea worm surveillance system	No. of suspected guinea worm cases investigated / no. of suspected guinea worm cases reported	Routine	Annual		
6.3	Proportion OPD attendance due to malaria	No. of OPD attendants diagnosed as malaria / total OPD attendants	Routine	Annual		
6.4	Population prevalence of hypertension	No. persons BP above specified level / total no. persons surveyed	Survey	Every 3-5 years		

RISKS AND ASSUMPTIONS

The successful implementation of the 2014 APOW largely depends on a number of assumptions. Primary among them is the strict adherence to plans and budget and timely disbursement of the budget at all levels. Other assumptions and risks include the following:

- Government releases the approved budget
- Timely releases of donor funds
- 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: Procurement Plan

Procurement Plan for Goods

Procurement Entity: MOH HQTS

Budget Period: January - December, 2014

Ref. No.	Procurement Package (Description)	Estimated Need (GHS)	Approved Budget	Gap	Actual Contract Amount (GHS)	Source of Funding	Procurement Method	Start Date	Expected Contract Completion Date	Approving Authority
1	Procurement of Essential Medicines	12,000,000.00	12,000,000.00	-		Drugs Revolving Fund	ICB	1/5/2014	4/14/2014	ETC/CTRB
2	Procurement of Psychotherapeutic Medicines	3,000,000.00	2,200,000.00	800,000.00		SBS	RT	1/5/2014	4/14/2014	ETC/CTRB
3	Procurement of Non Drug Medical Consummables	10,000,000.00	10,000,000.00	-		CMS Non-Drugs A/C	ICB	1/5/2014	4/14/2014	ETC/CTRB
4	Procurement of Blood Glucose Monitors and Test Strips	1,176,000.00	-	1,176,000.00		GoG	RT	1/5/2014	4/14/2014	
5	Supply and Installation of V Scan	7,958,000.00	7,958,000.00	-		SBS				
6	Expanded Programme on Immunzation (EPI) Vaccines	6,469,070.56	4,900,000.00	1,569,070.56		Sector Budgetary Support/NHIF	UN Agency	2/5/2014	7/14/2014	ETC
7	Expanded Programme on Immunzation (EPI) Vaccines	46,725,397.00	46,725,397.00	-		GAVI	UN Agency	2/5/2014	7/14/2014	ETC
8	Procurement of Contraceptives	5,670,075.00	5,670,075.00	-		UNFPA				
9	Procurement of Contraceptives	3,334,100.00	3,334,100.00	-		DFID				
10	Procurement of Contraceptives	25,103,511.00	25,103,511.00	-		USAID				
11	Procurement of Antiretroviral Medicines	39,200,000.00	15,397,719.33	23,802,280.67		Global Fund	ICB	2/5/2014	5/14/2014	ETC/CTRB
12	Procurement of Antiretroviral Medicines	18,303,400.00	18,303,400.00	-		PEPFAR	Un Agency	2/5/2014	5/14/2014	ETC/CTRB
13	Procurement of Antiretroviral Medicines	30,000,000.00	30,000,000.00	-		GoG				
14	Procurement of HIV/AIDs Reagents and Consumables	900,000.00	900,000.00	-		SBS				
15	Procurement of Rabies Vaccines	1,100,000.00	700,000.00	400,000.00		Sector Budgetary Support	RT	2/5/2014	5/14/2014	ETC/CTRB
16	Procurement of Tetanus Immunoglobulin	600,000.00	-	600,000.00		Sector Budgetary Support	RT	2/5/2014	5/14/2014	ETC/MTRB
17	Procurement of Anti-snake West African Polyvalent Sera (PFR)	5,000,000.00	1,475,000.00	3,525,000.00		Sector Budgetary Support	ICB	2/5/2014	5/14/2014	ETC

18	Procurement of CSM Vaccines & Medicines	3,000,000.00	1,250,000.00	1,750,000.00		GoG/SBS	ICB	2/5/2014	5/14/2014	ETC/CTRB
19	Printing of Assorted Medical Forms	4,000,000.00	3,000,000.00	1,000,000.00		SBS/MAF	RT	2/5/2014	5/14/2014	ETC/CTRB
20	Printing of Maternal Health Records & Prenancy Information Booklet	4,000,000.00	4,000,000.00	-		SBS/MAF	ICB	2/5/2014	5/14/2014	ETC/MTRB/MAF
21	Printing of MOH Application Forms for Health Training Institutions	300,000.00		300,000.00		HRHD IGF	RT	2/5/2014	5/14/2014	ETC
22	Procurement of Antimalarial Medicines	12,000,000.00	17,808,768.52	(5,808,768.52)		Global Fund	ICB	2/5/2014	5/14/2014	ETC/CTRB
23	Procurement of Antimalarial Medicines	54,108,431.50	54,108,431.50	-		USAID				
24	Procurement of Male Condoms	1,053,000.00		1,053,000.00		WAHO	ICB	2/5/2014	5/14/2014	MTRB/WAHO
25	Procurement of Commodities for TB	19,054,980.00	14,678,437.49	4,376,542.51		Global Fund	ICB	2/5/2014	5/14/2014	ETC/CTRB
26	Procurement of office equipment consumable for MOH HQ	934,837.64		934,837.64		GoG	Shopping	2/5/2014	5/14/2014	ETC/MTRB
27	Procurement of Medical Equipment for MAF	23,800,000.00		23,800,000.00		Sector Budgetary Support	NCB	3/5/2014	6/14/2014	ETC/MTRB/MAF
28	Procurement of Vehicles for MAF	2,800,000.00		2,800,000.00		Sector Budgetary Support	ICB	3/5/2014	6/14/2014	CTRB/MAF
29	Procurement of Books, Databases and e-learning eqpt/PCs for Library	84,000.00		84,000.00		Sector Budgetary Support	NCB	3/5/2014	6/14/2014	ETC/MTRB
30	Procurement and maintenance of smart phones & office equipments for Family Planning data capture for MAF	1,400,000.00		1,400,000.00		Sector Budgetary Support	NCB	3/5/2014	6/14/2014	CTRB/MAF
31	Procurement of Sulphadoxine/Pyrimethamine Tablet	500,000.00	500,000.00	-		SBS/MAF	NCB	3/5/2014	6/14/2014	ETC/MTRB
32	Procurement of Vehicles for Health Institutions for Service Delivery under SVHPS	10,500,000.00	10,500,000.00	-		Secured Ecobank Loan	(Restrictive) PQ	3/5/2014	6/14/2014	ETC/MTRB/PPA
33	Procurement of Pyridoxine Tablets	500,000.00	0.00	500,000.00		Sector Budgetary Support	NCB	3/5/2014	6/14/2014	ETC/MTRB/PPA
34	Procurement of Health Commodities (Pharmaceuticals)	7,021,800.00	0.00	7,021,800.00		CMS Drug Revolving Fund	RT	1/5/2014	4/14/2014	ETC/MTRB/CTRB
35	Procurement of WHOPES Recommended Long lasting Insecticidal Mosquito Nets	9,900,000.00	9,900,000.00	-		DFID	SS	3/5/2014	6/14/2014	ETC/MTRB/PPA
36	Procurement of Rapid Response Malaria Test Kits	2,640,000.00	2,640,000.00	-		DFID	SS	3/5/2014	6/14/2014	ETC/MTRB/PPA
37	Procurement of Rapid Diagnostic Test Kits, Diagnostic Equipment Reagents and Consumables for	24,860,000.00		24,860,000.00		Global Fund	ICB	3/5/2014	6/14/2014	ETC/MTRB/CTRB

	National Aids Control programme									
38	Procurement of Text Books for Health Training Institutions	700,000.00		700,000.00						
39	Procurement of Medicines for Seasonal Malaria Chemotherapy	1,300,000.00	1,300,000.00	-		DFID				
40	Procurement of Infant Incubataors and other acessories for 184 Public Hospitals (Qty 333)	650,000.00	650,000.00	-		SBS				
	TOTAL	**401,646,602.70**	**305,002,839.84**	**96,643,762.86**	-					

MOH 2014 Consultancy Services

Consultancy									
Ref. No.	**Procurement package (Description)**	**Estimated Cost (GHS)**	**Approved Budget**	**Actaul Cotract Amt(GHS)**	**Source of Funds**	**Proc Method**	**Start Date**	**Expected Contract completion date**	**Approving Authority**
1	Engagement of Consulting Firm to undertake financial Audit for 2013 to 2016	736,000.00	800,000.00		SBS	QCBS	1/5/2014	5/17/2014	ETC
2	Procurement Audit 2012/2013	400,000.00	0.00		Health Fund	QCBS	1/5/2014	5/17/2014	ETC
3	Extension of Contract for Development and flighting of Adverts on selected Radio and Television Stations for Affordable Medicines facility Malaria (AMFm)	2,640,000.00			Global Fund	QCBS	1/5/2014	5/17/2014	ETC/MTRB
4	Engagement of a Consulting Firm to undertake Behaviour Change Campaign for Malaria Interventions using Radio and Television	3,100,000.00					2/28/2014	5/29/2014	ETC/MTRB
5	Engagement of a Communication Firm to raise funds for National Health Awards Scheme	500,000.00	0.00		GoG	RT	1/5/2014	5/17/2014	ETC/MTRB
6	Engagement of a Firm to Develop and administer an Online Admission System for Health Training Institutions in Ghana	400,000.00			GoG	RT	2/28/2014	4/29/2014	ETC/MTRB
	TOTAL	**7,776,000.00**		-					

MOH 2014 Technical Services

Technical Services									
Ref. No.	**Procurement package (Description)**	**Estimated Cost (GHS)**	**Approved Budget**	**Actaul Cotract Amount (GHS)**	**Source of Funds**	**Proc Method**	**Start Date**	**Expected Contract completion date**	**Approving Authority**
1	Engagement of Firm to undertake port Clearance	1,100,000.00	520,000.00		SBS	RT	1/5/2014	5/17/2014	CTRB
2	Engagement of Security Services for MOH and Allied offices	500,000.00			GoG	CQ	1/5/2014	5/17/2014	MTRB
	Total	**1,600,000.00**	**520,000.00**	-					

ANNEX B: FELLOWSHIP PLAN

AGENCY	NUMBER	AMOUNT (GH₵)	SPECIALITY
GCPS	120	360,000	deprived specialties
KATH	1	60,000	Gastroenterology
TTH	1	60,000	PATHOLOGY,INTERVENTIONAL RADIOLOGY
KBTH	1	60,000	Respiratory Medicine
GHS	2	120,000	MSC. GERIATRICS, MSC. NEONATOLOGY
CHAG	1	60,000	MSC. PHARMACEUTICAL SERV. &MEDICINES CONTROL
MAP	12	61,300	CLINICAL PSYCHIATRY
MOH	varied	40,000	IN-SERVICE TRAINING
TOTAL		**821,300**	

* GCPS, FIST YEAR-40, SECOND YEAR-40, NEW- 40

* MAP, SECOND YEAR-6, NEW-6

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAMME, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ministry of Health	1,122,792,776	76,586,640	15,443,598	1,208,823,014	0	1,204,377,565	159,245,236	1,363,622,800	0	0	0	156,252,400	625,009,600	781,262,000	3,353,707,814
1. Management and Administration	11,429,547	61,533,255	7,523,598	80,486,401	0	4,940,672	27,211	4,967,884	0	0	0	39,856,625	42,407,339	82,263,964	167,718,249
Health Headquarters	11,429,547	61,450,501	7,523,598	80,403,646	0	4,940,672	27,211	4,967,884	0	0	0	39,856,625	42,407,339	82,263,964	167,635,495
Office of the Minister	1,958,159	110,900	0	2,069,059	0	58,700	0	58,700	0	0	0	0	0	0	2,127,759
Office of the Chief Director	1,138,484	28,780,152	0	29,918,637	0	59,300	0	59,300	0	0	0	22,585,625	0	22,585,625	52,563,562
General Administration	4,076,048	260,872	0	4,336,920	0	1,803,620	0	1,803,620	0	0	0	65,000	0	65,000	6,205,540
Policy, Planning, Monitoring & Evaluation	267,157	1,740,853	7,523,598	9,531,408	0	78,608	9,211	87,820	0	0	0	1,690,000	42,407,339	44,097,339	53,716,567
Research, Statistics and Information Management	183,742	92,244	0	255,986	0	64,400	0	64,400	0	0	0	400,000	0	400,000	720,386
Human Resource Development	587,395	57,525	0	644,920	0	1,735,324	0	1,735,324	0	0	0	0	0	0	2,380,244
Traditional and Alternative Medicine Directorate	1,458,855	92,439	0	1,551,294	0	66,000	0	66,000	0	0	0	0	0	0	1,617,294
Procurement and Supplies	119,108	30,090,227	0	30,209,335	0	423,520	0	423,520	0	0	0	15,116,000	0	15,116,000	45,748,856
Finance Division	1,098,514	129,947	0	1,228,461	0	69,500	0	69,500	0	0	0	0	0	0	1,297,961
Internal Audit	562,084	95,542	0	657,626	0	581,700	18,000	599,700	0	0	0	0	0	0	1,257,326
Subvented Organisations	0	82,754	0	82,754	0	0	0	0	0	0	0	0	0	0	82,754
World Health Organisation	0	82,754	0	82,754	0	0	0	0	0	0	0	0	0	0	82,754
2. Health Service Delivery	845,272,805	4,932,228	3,600,000	853,804,832	0	974,122,826	76,012,415	1,050,135,241	0	0	0	97,010,267	386,505,913	483,516,180	2,387,456,254
Ghana Health Service	685,299,332	4,781,415	3,600,000	693,680,746	0	787,195,904	57,738,096	844,934,000	0	0	0	97,010,267	386,505,913	483,516,180	2,022,130,927
GHS Headquarters	12,795,401	577,840	3,600,000	16,973,241	0	34,183	57,738,096	57,772,279	0	0	0	68,010,267	386,505,913	454,516,180	529,261,699
Office of the Regional Director	49,464,335	280,492	0	49,764,828	0	17,091	0	17,091	0	0	0	0	0	0	49,781,919
Regional Support Services	0	238,368	0	238,368	0	57,842	0	57,842	0	0	0	29,000,000	0	29,000,000	29,296,210
Regional Hospitals	69,770,588	0	0	69,770,588	0	762,824,837	0	762,824,837	0	0	0	0	0	0	832,595,426
Regional Public Health Care Unit	0	301,253	0	301,253	0	62,447	0	62,447	0	0	0	0	0	0	363,700
Regional Clinical Care Unit	0	234,743	0	234,743	0	51,285	0	51,285	0	0	0	0	0	0	286,028
District Health Services	183,390,325	0	0	183,390,325	0	0	0	0	0	0	0	0	0	0	183,390,325
District Hospitals	319,780,032	0	0	319,780,032	0	0	0	0	0	0	0	0	0	0	319,780,032
Sub-Districts	50,078,850	3,148,719	0	53,227,370	0	24,148,219	0	24,148,219	0	0	0	0	0	0	77,375,589
Christian Health Association of Ghana	159,973,273	150,813	0	160,124,086	0	186,926,921	18,274,319	205,201,241	0	0	0	0	0	0	365,325,327

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
CHAG Headquarters	626,760	150,813	0	777,573	0	746,169	0	746,169	0	0	0	0	0	0	1,523,742
Hospitals	138,047,634	0	0	138,047,634	0	158,684,040	15,311,087	173,995,127	0	0	0	0	0	0	312,042,761
Clinics	21,298,879	0	0	21,298,879	0	27,496,713	2,963,232	30,459,945	0	0	0	0	0	0	51,758,824
3. Tertiary and Specialised Services	185,418,775	2,208,582	4,220,000	191,847,357	0	112,938,845	29,707,161	142,646,006	0	0	0	16,838,991	179,910,279	196,749,270	531,242,633
Health Headquarters	0	149,598	0	149,598	0	7,722,536	450,000	8,172,536	0	0	0	120,000	0	120,000	8,442,133
Human Resource Development	0	33,597	0	33,597	0	4,891,871	0	4,891,871	0	0	0	0	0	0	4,925,468
National Blood Service	0	116,001	0	116,001	0	2,830,665	450,000	3,280,665	0	0	0	120,000	0	120,000	3,516,666
Psychiatry Hospitals (Tertiary Health Services)	20,903,625	1,410,679	200,000	22,514,303	0	2,705,768	0	2,705,768	0	0	0	1,865,000	0	1,865,000	27,085,071
Accra Psychiatric Hospital	9,578,192	490,685	100,000	10,168,876	0	137,320	0	137,320	0	0	0	621,667	0	621,667	10,927,863
Pantang Hospital	9,285,842	469,607	100,000	9,855,449	0	2,325,020	0	2,325,020	0	0	0	621,667	0	621,667	12,802,136
Ankaful Hospital	2,039,591	450,387	0	2,489,978	0	243,428	0	243,428	0	0	0	621,667	0	621,667	3,355,072
Teaching Hospitals	147,565,645	0	3,920,000	151,485,645	0	99,625,517	29,116,511	128,742,028	0	0	0	14,603,991	179,910,279	194,514,270	474,741,943
Korle Bu Teaching Hospital	81,869,630	0	960,000	82,829,630	0	61,723,329	22,481,997	84,205,326	0	0	0	13,157,695	108,630,780	121,788,476	288,823,431
Komfo Anokye Teaching Hospital	41,702,636	0	460,000	42,162,636	0	29,637,316	6,601,872	36,239,189	0	0	0	396,238	67,079,268	67,475,506	145,877,330
Tamale Teaching Hospital	23,993,380	0	2,500,000	26,493,380	0	8,264,872	32,641	8,297,513	0	0	0	1,050,058	4,200,231	5,250,289	40,041,182
Subvented Organisations	16,949,505	648,306	100,000	17,697,811	0	2,885,024	140,650	3,025,674	0	0	0	250,000	0	250,000	20,973,485
Centre for Scientific Research into Plant Medicine	3,396,044	150,000	0	3,546,044	0	2,764,540	0	2,764,540	0	0	0	100,000	0	100,000	6,410,584
National Ambulance Service	13,107,695	187,633	100,000	13,395,328	0	0	0	0	0	0	0	150,000	0	150,000	13,545,328
Ghana Red Cross Society	0	91,334	0	91,334	0	41,000	0	41,000	0	0	0	0	0	0	132,334
St. John's Ambulance Brigade	211,959	97,019	0	308,978	0	0	0	0	0	0	0	0	0	0	308,978
Ghana Institute of Clinical Genetics	233,807	122,320	0	356,127	0	79,484	140,650	220,134	0	0	0	0	0	0	576,261
4. Human Resource Development and Management	66,070,037	1,293,307	100,000	67,463,344	0	87,068,606	29,214,954	116,283,560	0	0	0	1,748,720	12,994,880	14,743,599	198,490,504
Training Institutions	65,264,904	743,169	100,000	66,108,073	0	85,063,838	28,984,954	114,048,792	0	0	0	1,216,855	10,867,420	12,084,275	192,241,140
Agogo Nursing	2,199,760	7,207	0	2,206,968	0	1,266,300	660,765	1,927,065	0	0	0	202,809	0	202,809	4,336,842
Anesthetist Nursing, Kumasi	78,684	5,446	0	84,130	0	123,375	0	123,375	0	0	0	0	0	0	207,505
ENT, Kumasi	136,909	8,382	0	145,291	0	87,350	23,450	110,800	0	0	0	0	0	0	256,091
Fomena CHNTS	1,871,796	2,584	100,000	1,974,380	0	1,692,792	231,971	1,834,762	0	0	0	0	6,000,000	6,000,000	9,809,142

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Kokofu HATS	365,667	16,808	0	382,475	0	1,392,000	40,000	1,432,000	0	0	0	0	0	0	1,814,475
Kumasi Midwifery	1,285,938	10,367	0	1,296,305	0	368,448	0	368,448	0	0	0	0	0	0	1,664,753
KUMASI NURSING	0	7,902	0	7,902	0	857,820	1,096,000	1,953,820	0	0	0	0	0	0	1,961,722
Kwadaso S.D.A Nursing - Kumasi	536,632	6,103	0	542,735	0	1,180,575	308,771	1,489,346	0	0	0	0	0	0	2,032,081
MAMPONG HATS	3,933,163	8,493	0	3,941,656	0	2,090,768	950,000	3,040,768	0	0	0	0	0	0	6,982,424
MAMPONG POST BASIC	2,280,860	0	0	2,280,860	0	0	0	0	0	0	0	0	0	0	2,280,860
Oyoko Optical Techinican Training institute	162,286	9,014	0	171,300	0	119,550	51,000	170,550	0	0	0	0	0	0	341,850
Pramso Midwifery	184,742	4,104	0	188,846	0	344,773	167,500	512,273	0	0	0	0	0	0	701,120
MTS/HATS TEPA	278,006	7,523	0	285,530	0	747,582	265,300	1,012,882	0	0	0	0	0	0	1,298,412
Berekum Midwifery	972,247	7,523	0	979,770	0	661,988	486,960	1,148,948	0	0	0	0	0	0	2,128,718
Dormaa Post Basic Midwifery	466,220	10,067	0	476,287	0	109,511	0	109,511	0	0	0	0	0	0	585,798
Duayaw Nkwanta Phlysio/Orthotic	126,578	6,103	0	132,681	0	236,120	46,480	282,600	0	0	0	0	0	0	415,281
TUMU MIDWIFERY	266,645	10,067	0	276,712	0	139,231	35,950	175,181	0	0	0	0	0	0	451,893
SEIKWA CHNTS	385,701	6,696	0	392,397	0	519,750	290,200	809,950	0	0	0	0	0	0	1,202,347
Holy Family NMTC, Techiman	394,882	5,282	0	399,375	0	868,874	1,600,000	2,468,874	0	0	0	0	0	0	2,868,248
Goasc Post Basic Midwifery	323,421	6,696	0	330,117	0	718,811	210,000	928,811	0	0	0	202,809	0	202,809	1,461,537
Kintampo Rural Health Training School	1,599,474	10,537	0	1,601,011	0	3,179,675	2,269,000	5,448,675	0	0	0	0	0	0	7,049,685
Sunyani HATS	424,421	14,702	0	439,123	0	1,924,400	703,000	2,627,400	0	0	0	0	0	0	3,066,523
Tanoso CHNTS	464,781	12,952	0	477,732	0	3,447,200	9,460,000	12,907,200	0	0	0	0	0	0	13,384,932
Ankaful Psychiatry Nursing	774,010	17,101	0	791,111	0	1,086,262	0	1,086,262	0	0	0	0	0	0	1,877,373
Cape Coast Midwifery	1,213,484	9,141	0	1,222,624	0	2,334,000	471,000	2,805,000	0	0	0	202,809	4,867,420	5,070,229	9,097,854
CAPE COAST NURSING	0	13,201	0	13,201	0	721,700	25,000	746,700	0	0	0	0	0	0	759,901
DUNKWA ON OFFIN HATS	0	10,595	0	10,595	0	1,032,000	72,500	1,104,500	0	0	0	0	0	0	1,115,095
Twifo Praso HATS	1,114,235	14,625	0	1,128,860	0	1,001,782	739,926	1,741,708	0	0	0	0	0	0	2,870,568
Winneba CHNTS	3,978,522	16,425	0	3,994,948	0	1,816,359	1,470,000	3,286,359	0	0	0	0	0	0	7,281,307
Prosthetics and Orthotics Training College, Nsawam	13,992	4,335	0	18,327	0	27,750	0	27,750	0	0	0	0	0	0	46,077
DUNKWA Nursing Training School	383,195	4,022	0	387,217	0	629,405	590,000	1,219,405	0	0	0	0	0	0	1,606,622

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External		
CHNTS Techiman Krobo, Techiman North	211,381	13,392	0	224,774	0	624,900	15,100	640,000	0	0	0	0	0	0		864,774
Akim Oda CHNTS	1,131,873	10,426	0	1,142,299	0	354,781	150,000	504,781	0	0	0	0	0	0		1,647,080
Atibie Midwifery/HATS	397,812	16,969	0	414,781	0	725,847	373,300	1,099,147	0	0	0	0	0	0		1,513,928
Koforidua Midwifery/Nursing	3,184,338	15,161	0	3,199,499	0	954,215	51,960	1,006,175	0	0	0	0	0	0		4,205,674
Nkawkaw Nursing	400,129	6,709	0	406,838	0	622,299	88,130	710,429	0	0	0	0	0	0		1,117,267
Critical Care/PERI-OPERATIVE NURSING	195,395	17,566	0	212,961	0	312,800	0	312,800	0	0	0	0	0	0		525,761
DENTAL TECHNOLOGY SCHOOL	0	2,890	0	2,890	0	47,910	26,000	73,910	0	0	0	0	0	0		76,800
KORLE-BU MIDWIFERY TRAINING SCHOOL	1,999,695	5,292	0	2,004,987	0	241,842	125,000	366,842	0	0	0	0	0	0		2,371,829
KORLE-BU NURSING TRAINING COLLEGE	3,598,094	9,122	0	3,607,217	0	755,361	0	755,361	0	0	0	0	0	0		4,362,578
Korle-Bu School of Hygine	870,556	12,450	0	883,006	0	59,980	0	59,980	0	0	0	0	0	0		942,986
Nurse Anaesthetist, Ridge	0	8,937	0	8,937	0	103,960	0	103,960	0	0	0	0	0	0		112,897
OPHTHALMIC NURSING	155,106	8,802	0	163,908	0	200,997	0	200,997	0	0	0	0	0	0		364,905
Pantang HATS	535,086	17,505	0	552,591	0	812,840	120,000	932,840	0	0	0	0	0	0		1,485,431
Pantang Psychiatry	1,470,130	9,122	0	1,479,252	0	507,900	355,000	862,900	0	0	0	202,809	0	202,809		2,544,961
Public Health Nursing	765,594	24,835	0	790,429	0	132,000	100,000	232,000	0	0	0	0	0	0		1,022,429
Teshie HATS	474,033	3,824	0	477,857	0	331,100	200,000	531,100	0	0	0	0	0	0		1,008,957
Damango HATS	1,148,633	6,860	0	1,155,494	0	378,800	30,000	408,800	0	0	0	0	0	0		1,564,294
Kpembe HATS	377,817	8,184	0	386,001	0	735,930	293,000	1,028,930	0	0	0	0	0	0		1,414,931
Nareligu HATS	2,878,868	15,824	0	2,894,693	0	634,542	976,640	1,611,182	0	0	0	0	0	0		4,505,875
Tamale CHNTS	543,587	8,203	0	551,790	0	502,100	10,000	512,100	0	0	0	0	0	0		1,063,890
Tamale Midwifery	670,925	9,801	0	680,726	0	559,100	668,000	1,227,100	0	0	0	0	0	0		1,907,826
Tamale School of Hygine	630,035	9,754	0	639,789	0	616,100	136,000	752,100	0	0	0	0	0	0		1,391,889
Yendi HATS	311,498	8,050	0	319,548	0	607,895	25,000	632,895	0	0	0	0	0	0		952,442
Bawku Nursing	2,572,924	6,344	0	2,579,268	0	341,750	116,800	458,550	0	0	0	0	0	0		3,037,818
BOLGATANGA HATS/ZUARUNGU	495,010	6,171	0	501,181	0	279,465	170,000	449,465	0	0	0	0	0	0		950,646
Bolgatanga Midwifery	655,892	12,254	0	668,146	0	215,083	120,000	335,083	0	0	0	0	0	0		1,003,229
BOLGATANGA NURSING	2,210,355	9,968	0	2,220,323	0	177,800	311,000	488,800	0	0	0	0	0	0		2,709,123

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Navrongo CHNTS	1,074,717	10,382	0	1,085,099	0	639,400	120,000	759,400	0	0	0	0	0	0	1,844,499
Jirapa CHNTS	321,333	7,526	0	328,859	0	510,704	0	510,704	0	0	0	0	0	0	839,563
JIRAPA REGISTERED MIDWIFERY COLLEGE	0	5,541	0	5,541	0	513,604	0	513,604	0	0	0	0	0	0	519,145
Jirapa Post Basic Midwifery	0	9,148	0	9,148	0	258,300	0	258,300	0	0	0	0	0	0	267,448
Jirapa Nursing	1,037,064	8,031	0	1,045,094	0	142,579	0	142,579	0	0	0	0	0	0	1,187,674
Lawra HATS	766,924	4,902	0	771,826	0	659,623	0	659,623	0	0	0	0	0	0	1,431,449
Nandom Midwifery	763,200	8,765	0	771,965	0	209,567	1,500	211,067	0	0	0	0	0	0	983,032
Wa HATS	306,431	8,818	0	315,249	0	268,146	0	268,146	0	0	0	202,809	0	202,809	786,204
HO CHNTS	703,436	10,139	0	713,575	0	0	0	0	0	0	0	0	0	0	713,575
Ho Nursing	692,131	0	0	692,131	0	0	0	0	0	0	0	0	0	0	692,131
Ho School of Hygyine	610,958	5,066	0	616,024	0	33,261,436	70,000	33,331,436	0	0	0	0	0	0	33,947,460
Hohoe Midwifery	1,356,218	6,469	0	1,362,687	0	550,990	0	550,990	0	0	0	202,809	0	202,809	2,116,487
Keta HATS	268,430	5,905	0	274,335	0	401,300	88,600	489,900	0	0	0	0	0	0	764,235
Asankraguwa HATS	394,247	8,321	0	402,568	0	557,579	103,191	660,770	0	0	0	0	0	0	1,063,338
Asanta HATS	274,948	5,113	0	280,061	0	294,950	110,000	404,950	0	0	0	0	0	0	685,011
Esiama CHNTS	408,158	13,293	0	421,451	0	728,000	288,707	1,016,707	0	0	0	0	0	0	1,438,158
Sefwi- Wiaso HATS	419,518	9,420	0	428,938	0	734,302	115,600	849,902	0	0	0	0	0	0	1,278,840
Sekondi Midwifery	1,227,259	13,268	0	1,240,527	0	2,136,000	1,004,654	3,140,654	0	0	0	0	0	0	4,381,181
Tarkwa Midwifrey	276,232	7,792	0	284,024	0	289,530	0	289,530	0	0	0	0	0	0	573,554
Bole CHNTS	72,159	5,606	0	77,766	0	404,580	100,000	504,580	0	0	0	0	0	0	582,346
Gusheigu Post Basic Midwifery	90,973	5,606	0	96,579	0	0	20,000	20,000	0	0	0	0	0	0	116,579
Anaestatics Training School, Cape Coast	20,090	12,781	0	32,871	0	0	37,000	37,000	0	0	0	0	0	0	69,871
Kete Krachi, PBMS	89,277	12,829	0	102,107	0	230,000	0	230,000	0	0	0	0	0	0	332,107
Subvented Organisations	805,133	550,138	0	1,355,270	0	2,004,768	230,000	2,234,768	0	0	0	531,865	2,127,460	2,659,324	6,249,363
West Africa Health Community	0	189,283	0	189,283	0	297,677	0	297,677	0	0	0	0	0	0	486,960
Ghana College of Physicians and Surgeons	291,996	120,070	0	412,065	0	1,527,662	230,000	1,757,662	0	0	0	0	0	0	2,169,727
College of Pharmacists	0	120,566	0	120,566	0	89,946	0	89,946	0	0	0	265,932	1,063,730	1,329,662	1,540,174

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
College of Nurses and Midwives	513,137	120,219	0	633,356	0	89,483	0	89,483	0	0	0	265,932	1,063,730	1,329,662	2,052,502
6. Health Sector Regulation	14,601,812	619,268	0	15,221,080	0	25,306,615	24,283,494	49,590,109	0	0	0	797,797	3,191,189	3,988,987	68,800,176
Regulatory Agencies	14,601,812	619,268	0	15,221,080	0	25,306,615	24,283,494	49,590,109	0	0	0	531,865	2,127,460	2,659,324	67,470,513
Food and Drugs Authority	10,254,636	0	0	10,254,636	0	10,505,395	19,725,750	30,231,145	0	0	0	0	0	0	40,485,780
Medical and Dental Council	221,640	97,244	0	318,885	0	1,290,944	111,000	1,401,944	0	0	0	0	0	0	1,720,828
Nurses and Midwives Council	946,947	90,839	0	1,037,786	0	7,411,394	3,695,000	11,106,394	0	0	0	0	0	0	12,144,180
Pharmacy Council	1,486,886	97,673	0	1,584,560	0	3,755,173	250,000	4,005,173	0	0	0	0	0	0	5,589,732
Traditional Medicine Practice Council	297,768	123,827	0	421,594	0	659,624	216,016	875,640	0	0	0	0	0	0	1,297,234
Health Facilities Regulatory Agency	1,216,803	90,453	0	1,307,256	0	1,384,236	108,008	1,492,244	0	0	0	265,932	1,063,730	1,329,662	4,128,963
Allied Health Professions Council	177,332	119,232	0	296,563	0	299,850	177,720	477,570	0	0	0	265,932	1,063,730	1,329,662	2,103,796
Subvented Organisations	0	0	0	0	0	0	0	0	0	0	0	265,932	1,063,730	1,329,662	1,329,662
Mental Health Authority	0	0	0	0	0	0	0	0	0	0	0	265,932	1,063,730	1,329,662	1,329,662