

Ministry of Health

Vote Number: 310

Controlling Officer: Secretary for Health

1. Overview

1.1 Mission

The mission of the Ministry of Health (MoH) is to stabilise and improve health status of Malawians by improving access, quantity and cost-effectiveness and quality of the Essential Health Package (EHP) and related services so as to alleviate the suffering caused by illness and promoting good health, thereby contributing to poverty reduction.

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To reduce disease burden	Implement integrated vector control management; Improve the quality of diagnosis and treatment of communicable and non communicable diseases
To improve child health	Strengthen the implementation of the Integrated Management of Childhood Illnesses (IMCI), expanded program of immunisation and other child services.
To improve maternal and newborn health	Increase the availability of and access to quality integrated maternal services;
To improve access to health care services	Increase geographical access to integrated health services through infrastructure development and service level agreements

1.3 Summary of Achievements in 2010/ 2011

The Ministry of health continued to make remarkable progress towards achieving its objectives of increasing access to health care services, reduce disease burden. Evidently, number of facilities that have the potential to provide Basic Emergency Obstetric Care (BEmOC) services increased by 27% from 71 to 98 facilities. In addition, skilled attendance at birth increased to 58% from 52%. This contributed to reduction of maternal deaths and hence better maternal health. There has been an increase in the TB cure rate from 83% to 86%. This demonstrates positive outcome in efforts to reduce disease burden in the country. The Health sector also distributed 1, 885,670 Insecticide Treated Mosquito Nets (ITNs) which contributed towards prevention of malaria. Percentage of under 1 children immunised against measles was 88% and this contributed to better health for children.

1.4 Priority Outputs and Measures

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
Proportion of births attended by skilled health personnel increased; Proportion of children immunised against measles increased	To reduce maternal and neonatal mortality to 155 per 100,000 live births by 2016; To reduce incidence of measles among children	75% proportion of births attended; 88% of children immunised	31% ; 43%	76% ; 89 %	77% ; 89 %	78% ; 90%
Number of persons 15-49 receiving HTC and serostatus results increased; Number of HIV positive persons accessing ART increased	To reduce incidence and prevalence of HIV and Aids	1,000,000 persons 15-49 receiving results; 208,000 people accessing ART	510,955; 250,987	2,200,000; 359,700	2,200,000; 393,200	2,200,000; 409,900
Malaria morbidity rate, and in-patient fatality rate reduced;	To reduce malaria incidence;	3.2 percent;	3 percent;	2.5 percent;	2 percent;	2 percent;
TB cure rate increased;	To reduce TB prevalence rate;	86 percent;	85 percent;	86 percent;	87 percent;	87 percent;
Proportion and number of infrastructure and facilities providing EHP services increased	To improve access to essential health care services	60% (345/575)	74% (420/575)	75% (430/575)	80% (430/476)	85% (495/579)

2. Summary of Budget

2.1 Medium-Term Expenditure Allocations

Table 2a: Budget by Type

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
PE	10,008.71	11,088.91	11,898.91	13,555.06	15,453.09
ORT	11,482.36	11,479.86	9,516.99	8,440.79	9,461.35
Recurrent - Total:	21,491.07	22,568.76	21,415.90	21,995.85	24,914.43
Dev Part II	1,255.00	1,255.00	5,350.56	7,000.00	7,000.00
Dev Part I	2,090.00	2,090.00	0.00		
Development - Total:	3,345.00	3,345.00	5,350.56	7,000.00	7,000.00
310 - Ministry of Health - Total:	24,836.07	25,913.76	26,766.46	28,995.85	31,914.43

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
01. HIV/AIDS	92.59	93.59	71.75	69.24	76.95
02. Nutrition Services	666.05	667.31	14.61	0.00	0.00
03. Technial Services	911.46	993.72	740.75	821.71	932.59
04. Medical infrastructure, equipment and facilities	4,276.23	4,276.23	6,120.39	7,394.45	7,429.63
05. Preventive Health Services	5,142.04	5,391.27	3,825.79	3,850.37	4,303.21
06. Curative Health Services	5,919.32	6,283.66	6,497.07	7,122.01	8,307.07
07. Ambulatory Services	95.29	99.80	170.49	238.30	270.64
08. Environmental Health	263.36	276.93	0.00	0.00	0.00
09. Disease Control Services	0.00	0.00	1,312.12	1,344.15	1,642.69
10. Nursing Services	0.00	0.00	64.98	56.45	62.79
11. Health Research Services	0.00	0.00	35.03	21.95	24.26
12. Clinical Services	0.00	0.00	892.74	820.28	887.02
07. Health Services - Total:	17,366.34	18,082.50	19,745.74	21,738.92	23,936.84
02. Minister's Office	36.45	36.45	24.91	27.24	29.81
03. Management and Support Services	5,958.66	6,310.90	4,350.81	5,794.38	6,380.30
04. HR Development and Management	199.01	210.69	1,614.14	710.20	777.80
07. Internal Monitoring and Evaluation	208.56	206.06	0.00	0.00	0.00
10. Planning and Policy Development	0.00	0.00	1,030.87	725.11	789.68
17. Public Administration - Total:	6,402.68	6,764.09	7,020.73	7,256.93	7,977.59
Other	1,067.05	1,067.17	0.00	0.00	0.00
Other - Total:	1,067.05	1,067.17	0.00	0.00	0.00
310 - Ministry of Health - Total:	24,836.07	25,913.76	26,766.46	28,995.85	31,914.43

Table 2c: Development Budget Projects

	MK 000'000s					
	Total Estimated Cost	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
001 - Construction of Phalombe District Hospital		445.00	445.00	0.00	0.00	0.00
006 - Health Sector Support (BEmOC)		1,000.00	1,000.00	0.00	0.00	0.00
009 - Nkhatabay District Hospital		445.00	445.00	0.00	0.00	0.00
037 - Chauncy Maples		200.00	200.00	0.00	0.00	0.00
Dev Part I - Total:		2,090.00	2,090.00	0.00	0.00	0.00
060 - Rehabilitation of Zomba Central Hospital		0.00	0.00	350.00	100.00	0.00
061 - Rehabilitation of Zomba Central Hospital		250.00	250.00	0.00		

	MK 000'000s					
	Total Estimated Cost	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
065 - Rehabilitation of Balaka Hospital		40.00	40.00	0.00	0.00	0.00
066 - Construction of New Nkhatabay District Hospital		55.00	55.00	800.00	500.00	400.00
069 - Umoyo Housing (Govt Contribution)		500.00	500.00	1,050.00	1,200.00	1,200.00
078 - Construction of Phalombe District Hospital		55.00	55.00	350.00	400.00	800.00
081 - Construction and refurbishment of laboratories		150.00	150.00	300.00	86.00	0.00
082 - Rehabilitation of Chancy Maples Mobile Clinic		50.00	50.00	0.00	0.00	0.00
083 - Construction of Cancer Centre		0.00	0.00	50.00	400.00	700.00
084 - Construction of Central Medical Stores Warehouse		100.00	100.00	350.00	350.00	446.00
085 - Construction of New Dowa District Hospital		55.00	55.00	250.00	400.00	800.00
088 - Rehabilitation of Nsanje District Hospital		0.00	0.00	100.00	248.00	200.00
089 - Construction of Zomba Referral Hospital		0.00	0.00	50.00	548.00	526.00
090 - Construction of New Chikhwawa Hospital		0.00	0.00	50.00	350.00	500.00
091 - Construction of Blantyre District Hospital		0.00	0.00	200.00	136.00	86.00
092 - Support to Training Institutions		0.00	0.00	500.00	225.00	0.00
093 - Rehabilitation and upgarading of Health Centres		0.00	0.00	150.00	200.00	35.00
094 - Rehabilitation of Kamuzu Central Hospital		0.00	0.00	120.00	150.00	0.00
095 - Rehabilitation of Queens		0.00	0.00	100.00	150.00	0.00
096 - Minor and emergency rehabilitations		0.00	0.00	150.56	52.00	52.00
097 - Improving Medical Equipment and Facilities		0.00	0.00	250.00	750.00	750.00
098 - BeMOC		0.00	0.00	180.00	400.00	300.00
099 - Rehabilitation of Zomba Mental		0.00	0.00	0.00	105.00	75.00
100 - Rehabilitation of Mzuzu Central		0.00	0.00	0.00	150.00	130.00
101 - Rehabilitation of Chitipa District Hospital		0.00	0.00	0.00	50.00	0.00
102 - Rehabilitation of Kasungu Hospital		0.00	0.00	0.00	50.00	0.00
Dev Part II - Total:		1,255.00	1,255.00	5,350.56	7,000.00	7,000.00
310 - Ministry of Health - Total:		3,345.00	3,345.00	5,350.56	7,000.00	7,000.00

2.2 Medium-Term Revenue Projections

The Ministry raises revenues through administration fees. These include hospital and laboratory fees, rent of Government houses, sale of tender documents, receipts on certificates, sale of health booklets (passports), sale of vaccine and drugs, and sale of

Table 2d: Medium Term Revenue Projections

	MK 000'000s				
	2010/11 Approved	2010/11 Revised	2011/12 Estimate	2012/13 Projection	2013/14 Projection
310 - Ministry of Health - Total Revenue	78.10	50.00	52.69	57.96	63.75

3. Past Performance and Planned Outputs

Table 3a - Recurrent Budget Outputs

Sub - Program/ Program	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
01. HIV/AIDS						
	500,000 people 15-49 years receiving HTC and serostatus results	92.59	510,955 people aged 15-49 years received HTC and serostatus results	93.59	1) 2,200,000 persons aged 15-49 receiving HTC and serostatus results; 2) HIV positive persons accessing ART increased to 250,987	71.75
02. Nutrition Services						
	Number of Nutrition rehabilitation units increased from 70 to 100	666.05	Number of Nutrition rehabilitation units increased from 70 to 97	667.31		0.00
03. Technical Services						
	100% Drug day availability of indicator drugs	911.46	96% of days had indicator drugs available	993.72	Availability of drugs to health facilities improved to 100% drug days	740.75
04. Medical infrastructure, equipment and facilities						
	Number of new health units constructed and installed with medical equipment	931.23	Number of supervision monitoring visits to infrastructure project sites	931.23	1 Dialysis machine replaced, 2 Scanners and 3 Ventilators procured; Various medical equipment rehabilitated	769.82

<i>Sub - Program/ Program</i>	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
05. Preventive Health Services						
	1) 90% of under 1 children fully immunised 2) Number of ITNs distributed	5,142.04	1) 85% of under 1 children fully immunised 2) 1,885, 670 ITNs distributed during the year	5,391.27	1) Proportion of children immunised against measles increased to 89% 2) 1,800,000 ITNs distributed	3,825.79
06. Curative Health Services						
	86% of TB patients cured	5,919.32	86% of TB patients cured	6,283.66	TB patients cure rate increased to 88%	6,497.07
07. Ambulatory Services						
	1) 80% of health facilities able to provide full EHP services; 2) 4,000 village clinics established	95.29	1) 74% of health facilities able to provide full EHP services; 2) 1,150 village clinics established	99.80	OPD service utilisation increased to more than 1,000/1,000 population	170.49
08. Environmental Health						
		263.36		276.93		0.00
09. Disease Control Services						
		0.00		0.00	Prevalence of schistosomiasis reduced to 10 percent	1,312.12
10. Nursing Services						
		0.00		0.00	5% of facilities accredited in infection prevention and control practices	64.98
11. Health Research Services						
		0.00		0.00	1)100 proposals facilitated for approval; 2) 20 health care worker trained in health research methodology	35.03
12. Clinical Services						
		0.00		0.00	346,177 children given vitamin A supplements; 60% of births attended by skilled health personnel	907.35
07. Health Services - Total		14,021.34		14,737.50		14,395.17
02. Minister's Office						
	Policy guidance provided and implementation of directives improved	36.45	Policy guidance provided and implementation of directives improved	36.45	Policy guidance provided and implementation of directives improved	24.91

<i>Sub - Program/ Program</i>	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
03. Management and Support Services	Ministry's programs and activities efficiently and effectively implemented;	5,958.66	Ministry's programs and activities efficiently and effectively implemented;	6,310.90	1) Ministry's programs and activities efficiently and effectively implemented; 2) Central Medical Stores Trust Fund institutionalised	4,350.81
04. HR Development and Management	10% health centers with minimum staff norms i.e. having 2 Clinicians (Doctor/ Clinical Officer/ Medical Asst.), 2 Nurse/ Midwives and 1 Env. Health Officer/ Health Assist; 2) number of health care graduates	199.01	1) 39% of health centres meeting the minimum staff norms; 2) 752 health workers graduating from health training institutions	210.69	752 health personnel trained; Percentage of health facilities meeting the minimum staffing norms increased to 39%	1,614.14
07. Internal Monitoring and Evaluation		208.56		206.06		0.00
10. Planning and Policy Development		0.00		0.00	1) Two MOUs reviewed, Health Act and Strategic Plan finalised, NHA finalised; 2) Resource allocation model in place; 3) Two sector reviews conducted, HMIS bulletins produced; 4) District implementation Plans monitored; 5) 4 quarterly reports produced	1,030.87
17. Public Administration - Total		6,402.68		6,764.09		7,020.73
Other		1,067.05		1,067.17		0.00
Other - Total		1,067.05		1,067.17		0.00
310 - Ministry of Health - Recurrent Budget Total		21,491.07		22,568.76		21,415.90

Table 3b - Development Budget Outputs

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
001 - Construction of Phalombe District Hospital						
		445.00		445.00		0.00
006 - Health Sector Support (BEmOC)						
	37 BEmOC sites completed	1,000.00	27 BEmOC sites completed	1,000.00		0.00
009 - Nkhatabay District Hospital						
	1) Consultant and contractor recruited: (2) Construction at 30% completion rate	445.00	1) consultant and contractor recruited (2) 15% of construction works completed	445.00		0.00
037 - Chauncy Maples						
		200.00		200.00		0.00
060 - Rehabilitation of Zomba Central Hospital						
	2 TB wards, 2 medical wards, TB admin block, NRU ward, MAP building, public toilets rehabilitated, Dental clinic, burns unit, 2 std paying wards, nurses lounge, pharmacy, medical stores and ART clinic rehabilitated	250.00	2 TB wards, 2 medical wards, TB admin block, NRU ward, MAP building rehabilitated, public toilets, Dental clinic, burns unit, 2 std paying wards, nurses lounge, pharmacy, medical stores and ART clinic 60% rehabilitation works completed	250.00	Section 1 of rehabilitations works completed, Progress of rehabilitation works for section 2 at 60%	350.00
065 - Rehabilitation of Balaka Hospital						
	1) VCT, Isolation ward, kitchen and laundry completed 2) Equipment for kitchen and laundry procured	40.00	VCT and Isolation ward, kitchen and laundry completed	40.00		0.00
066 - Construction of New Nkhatabay District Hospital						
	1) Consultant and contractor recruited: (2) Construction at 30% completion rate	55.00	1) consultant and contractor recruited (2) 15% of construction works completed	55.00	Construction progress at 50%, Medical equipment procured	800.00

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
069 - Umoyo Housing (Govt Contribution)						
	1) 135 staff houses completed and handed over in Phase 1; 2) Designs, recruitment of consultant and contractors for Phase 2 completed	500.00	1) 75 staff houses completed and handed over in Phase 1: (2) Designs completed and consultant recruited for Phase 2	500.00	250 new and rehabs completed; Progress on construction works for the 3 flats at 40 % , Progress on construction works for the 40 houses at 70 % and Progress on construction works for the 9 health centres at 40%	1,050.00
078 - Construction of Phalombe District Hospital						
	1) Consultant and contractor recruited	55.00	1) Consultant and contractor shortlisted	55.00	Construction progress at 30%,	350.00
081 - Construction and refurbishment of laboratories						
	1) 5 laboratories completed	150.00	2) 3 laboratories completed	150.00	Progress on the construction of 7 laboratories at 60%	300.00
082 - Rehabilitation of Chancy Maples Mobile Clinic						
	1) Project concept completed 2) Contractor recruited 3) Engine repair works completed	50.00	1) Project concept completed 2) Contractor recruited 3) Engine repair works completed	50.00	New structure installed	0.00
083 - Construction of Cancer Centre						
		0.00		0.00	Consultant recruited, Designs produced and progress on construction at 15%	50.00
084 - Construction of Central Medical Stores Warehouse						
	Consultant recruited, designs produced, 15% of Phase I construction works completed	100.00	Consultant recruited, designs produced, 15% of Phase I construction works completed	100.00	Progress on construction works for Phase 1 at 60%	350.00
085 - Construction of New Dowa District Hospital						
	Consultant recruited, designs produced	55.00	Consultant recruited, designs produced	55.00	Construction progress at 30%	250.00
088 - Rehabilitation of Nsanje District Hospital						
		0.00		0.00	Progress on planned rehabilitation works at 30%	100.00

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
089 - Construction of Zomba Referral Hospital						
	Concept Paper produced, Site surveys conducted	0.00	Concept Paper produced, Site surveys conducted	0.00	Consultant recruited, Designs produced and Contractor identified	50.00
090 - Construction of New Chikhwawa Hospital						
		0.00		0.00	Hospital designs produced, EIA conducted, Contract documents produced	50.00
091 - Construction of Blantyre District Hospital						
		0.00		0.00	Hospital designs produced, EIA conducted, Contract documents produced and construction progress at 20%	200.00
092 - Support to Training Institutions						
	6 Lecture Theatres/teaching blocks, 7 Hostels, 3 Cafeteria, 3 Boundary walls, 5 libraries	0.00	3 fences completed	0.00	Remaining construction works completed	500.00
093 - Rehabilitation and upgarading of Health Centres						
		0.00	6 health centres rehabilitated	0.00	10 Health Centres upgraded, 15 Health Centres rehabilitated	150.00
094 - Rehabilitation of Kamuzu Central Hospital						
		0.00		0.00	50% of planned rehabilitation works completed	120.00
095 - Rehabilitation of Queens						
		0.00		0.00	50% of planned rehabilitation works completed	100.00
096 - Minor and emergency rehabilitations						
		0.00		0.00	10 minor rehabilitations completed and functional (9 TB Isolation Wards, 3 Cold rooms, Mzuzu Central Hospital generator procured)	150.56

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
097 - Improving Medical Equipment and Facilities						
		0.00		0.00	1 Dialysis machine replaced, 2 Scanners and 3 Ventilators procured	250.00
098 - BEmOC						
		0.00		0.00		180.00
310 - Ministry of Health - Development Total						
		3,345.00		3,345.00		5,350.56

4. Itemized Budget Summary

Table 4a - Recurrent Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
08 - Refunds	5.10	5.10	5.14	0.83%
10 - Salaries	9,355.30	10,405.19	10,907.28	16.59%
11 - Other allowances	653.41	683.71	991.63	51.76%
21 - Internal travel	1,816.58	1,814.58	1,259.54	-30.66%
22 - External travel	104.63	104.63	216.72	107.12%
23 - Public Utilities	308.18	308.18	351.33	14.00%
24 - Office supplies and expenses	621.94	621.94	532.08	-14.45%
25 - Medical supplies and expense	3,516.06	3,516.06	2,547.36	-27.55%
26 - Rents	56.42	56.42	15.04	-73.34%
27 - Education supplies and services	48.26	48.26	1,403.33	2807.85%
28 - Training expenses	1,397.85	1,397.85	470.95	-66.31%
29 - Acquisition of technical services	622.28	622.28	999.07	60.55%
30 - Insurance expenses	13.14	13.14	20.95	59.50%
32 - Food and rations	266.85	266.85	430.27	61.24%
33 - Other goods and services	6.72	6.72	116.85	1637.85%
34 - Motor vehicle running expenses	518.24	517.74	528.72	2.02%
35 - Routine Maintenance of Assets	866.58	866.58	215.56	-75.13%
36 - Agricultural Subsidies	0.20	0.20	0.00	-100.00%
39 - Grants to International Organisations	5.87	5.87	8.94	52.30%
40 - Grants and Subventions	1,010.47	1,010.47	250.95	-75.16%
41 - Acquisition of Fixed Assets	297.00	297.00	144.18	-51.45%
310 - Ministry of Health - Total:	21,491.07	22,568.76	21,415.90	-0.35%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
21 - Internal travel	58.00	58.00	86.96	49.93%
22 - External travel	1.50	1.50	1.05	-30.00%
23 - Public Utilities	1.00	1.00	0.00	-100.00%
24 - Office supplies and expenses	1.50	1.50	1.65	10.00%
25 - Medical supplies and expense	10.00	10.00	0.00	-100.00%
29 - Acquisition of technical services	150.00	150.00	415.35	176.90%
34 - Motor vehicle running expenses	34.00	34.00	37.06	8.99%
35 - Routine Maintenance of Assets	1.00	0.00	4.94	394.00%
41 - Acquisition of Fixed Assets	3,088.00	3,089.00	4,803.55	55.56%
310 - Ministry of Health - Total:	3,345.00	3,345.00	5,350.56	59.96%