

Nutrition, HIV/AIDS & National Aids Commission

Vote Number: 094

Controlling Officer: Chief Secretary

1. Overview

1.1 Mission

The mission of the Department of Nutrition, HIV and AIDS is to provide policy direction, guidance, oversight and coordination in nutrition, HIV and AIDS.

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To improve dietary practices and quality of lives of PLHIVs, OVCs and affected individuals and households	Promoting better nutrition among PLHIV; Promoting reintegration of eligible PLHIV into economic activities; Strengthening provision of community based nutrition services; Strengthening capacities for households and communities to attain adequate nutrition
To increase access to timely and effective management of the most common nutrition disorders	Promoting access to quality Community Home Based Care, Palliative Care and other support services; Strengthening institutional and human capacities for the effective delivery of nutrition services;
To reduce HIV infection and transmission rate	Promoting interventions that reduce HIV transmission; Promoting HIV testing and counselling; Promoting prevention of Mother-to-Child Transmission of HIV; Promoting HIV and AIDS advocacy and awareness campaigns
To prevent and control the most common nutrition disorders among Malawians with emphasis on vulnerable groups	Promoting exclusive breastfeeding practices for children aged 0-6 months; Scaling up innovative interventions in management of malnutrition; Promote adoption of key practices that facilitate proper food utilisation, dietary diversification and modification
To provide policy guidance, technical and strategic support to sectors, stakeholders and communities	Formulate, review and disseminate current policies, strategies, guidelines and programmes on Nutrition, HIV and AIDS; Initiate and facilitate research undertakings on Nutrition, HIV and AIDS; Promote Nutrition, HIV and AIDS mainstreaming;

1.3 Summary of Achievements in 2010/ 2011

- Trained 45 trainers of trainers in Essential Nutrition Actions;
- Conducted an Assessment of the Improvements Attained in Nutrition, HIV and AIDS and its linkage to Food Security and Macro-economic Performance for the past decade;
- Trained 60 service providers on the revised and new nutrition guidelines in the context of HIV and AIDS;
- Strengthened the use of 2% ORT amongst all public sector institutions through dissemination of the 2% ORT Guidelines which reached 1350 public sectors officers in all the districts;
- Trained 675 district managers from different institutions (Private, Public, NGOs and CSOs) in Nutrition, HIV and Mainstreaming;

- Trained 30 focal persons from sector central level ministries in Nutrition, HIV and AIDS mainstreaming;
- Trained 14 officers in specialised areas of nutrition, HIV and AIDS to improve service delivery;
- Produced IEC materials (30 documentaries) on nutrition, HIV and AIDS to reach all Malawians.

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
Comprehensive nutrition education sessions for PLHIVs and households reaching individuals at national & district level	To improve dietary practices and quality of lives of PLHIVs, OVCs and affected individuals and households	1,000,000 Malawians reached with nutrition education messages	Reached 1,200,000 Malawians with nutrition education messages	1,500,000 Malawians reached with nutrition education messages	3,000,000 Malawians reached with nutrition education messages	5,000,000 Malawians reached with nutrition education messages
Service providers trained in Essential Nutrition Actions and appropriate health life styles	To prevent and control the most common nutrition disorders among Malawians with emphasis on vulnerable groups	45 service providers trained in Essential Nutrition Actions	Trained 45 service providers in Essential Nutrition Actions	500 service providers trained in Essential Nutrition Actions	600 service providers trained in Essential Nutrition Actions	380 service providers trained in Essential Nutrition Actions
National Policies on nutrition, HIV and AIDS and key strategic documents developed and disseminated to all Malawians for informed decisions and improved service delivery	To provide policy guidance, technical and strategic support to sectors, stakeholders and community	3 Strategic documents produced and disseminated; National HIV & AIDS Policy, Nutrition Act, HIV & AIDS legislation	3 draft documents in place; National HIV & AIDS Policy, Nutrition Act, HIV & AIDS legislation	3 strategic documents produced & disseminated; HIV & AIDS Implementation Strategy, Local Resource Mobilisation Strategy, Micronutrient Strategy	6 Key strategic documents disseminated nationwide; National HIV & AIDS Policy, Nutrition Act, HIV and AIDS Implementation Strategy, Micronutrient Strategy, HIV & AIDS legislation	National Nutrition Policy & Strategic Plan Revised, Mid term review of the progress made in implementation of policies & key strategic documents
At least all Malawians reached with HIV and AIDS prevention messages and behavioural change information through various channels	To reduce HIV infection and transmission rate	2,000,000 people reached with comprehensive package of behaviour change messages	Reached 2,500,000 with behavioural change messages	3,000,000 people reached with comprehensive package of behaviour change messages	3,500,000 people reached with comprehensive package of behaviour change messages	4,000,000 people reached with comprehensive package of behaviour change messages
Community Nutrition Services Delivery strengthened through capacity building nutritionists, dieticians, community nutrition workers and care givers	To increase access to timely and effective management of the most common nutrition disorders	100 nutritionists, community nutrition workers and caregivers trained in nutrition service delivery	Trained 120 nutritionists, community nutrition workers and caregivers trained in nutrition service delivery	500 nutritionists, community nutrition workers and caregivers trained in nutrition service delivery	600 nutritionists, community nutrition workers and caregivers trained in nutrition service delivery	600 nutritionists, community nutrition workers and caregivers trained in nutrition service delivery

2. Summary of Budget

2.1 Medium-Term Expenditure Allocations

Increasing capacity building interventions has led to the increase in certain parts of the budget. Such increases will result in the training of additional 150 stakeholders in the management of nutrition disorders and HIV and AIDS.

Table 2a: Budget by Type

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
PE	40.46	45.97	50.68	53.68	59.34
ORT	11,780.26	11,440.26	5,359.02	7,552.25	7,557.47
Recurrent - Total:	11,820.73	11,486.24	5,409.70	7,605.92	7,616.81
Dev Part II	160.00	160.00	190.00	887.82	999.00
Development - Total:	160.00	160.00	190.00	887.82	999.00
094 - Nutrition, HIV/AIDS & National Aids Commission - Total:	11,980.73	11,646.24	5,599.70	8,493.75	8,615.81

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	11,322.21	10,999.36	4,224.52	6,261.41	6,341.48
02. Nutrition Services	152.71	145.98	157.90	301.31	325.91
07. Health Services - Total:	11,474.92	11,145.34	4,382.42	6,562.72	6,667.40
03. Management and Support Services	432.80	429.16	584.53	872.74	889.95
04. HR Development and Management	73.00	71.74	632.74	1,058.29	1,058.96
17. Public Administration - Total:	505.80	500.90	1,217.27	1,931.03	1,948.91
094 - Nutrition, HIV/AIDS & National Aids Commission - Total:	11,980.73	11,646.24	5,599.70	8,493.75	8,616.31

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
061 - Nutrition Services Delivery Support	2,191.29	125.00	125.00	150.00	300.00	300.00
062 - Nutrition HIV and AIDS Research Programme	947.52	35.00	35.00	40.00	187.82	199.50
063 - Total Control of Epidemics (TCE)		0.00	0.00	0.00	400.00	500.00
Dev Part II - Total:	3,138.81	160.00	160.00	190.00	887.82	999.50
094 - Nutrition, HIV/AIDS & National Aids Commission - Total:	3,138.81	160.00	160.00	190.00	887.82	999.50

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						
	2 % ORT guidelines disseminated to all public institutions; 30 focal persons in central level sector ministries trained in HIV and AIDS mainstreaming;	11,296.97	Disseminated 2% ORT guidelines to 1,350 public officers, private and NGOs officials in 27 districts; Trained 30 focal persons in HIV and AIDS mainstreaming	10,968.98	All public institutions utilising the 2% ORT guidelines and implementing work place programmes; Nutrition, HIV and AIDS information dissemination intensified to reach all Malawians	4,163.91
02. Nutrition Services						
	Reduced micronutrient deficiency disorders through advocacy for fortification of basic necessities e.g. sugar	17.95	Reached agreement with manufacturing institutions to start fortification of basic necessities for reduced micronutrient deficiency disorders for all Malawians;	16.36	Child health days commemorated and reaching all Malawians; Nutrition, HIV and AIDS mainstreamed in all sectoral policies and programmes	28.52
07. Health Services - Total		11,314.92		10,985.34		4,192.42

<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						
	Enhanced expenditure control; Monitoring and Evaluation conducted; Joint Annual Work Plan for Nutrition Interventions developed; Administrative and support services in place	432.80	Monthly financial records produced on time; 3 Joint monitoring and evaluation visit conducted and report produced; Joint annual workplan in place; Administrative and support services in place	429.16	Enhanced expenditure control; Monitoring and Evaluation conducted; Joint Annual Work Plan for Nutrition Interventions developed; Administrative and support services in place	584.53
04. HR Development and Management						
	7 officers trained various skills internally; Human resource records updated and reports produced;	73.00	8 officers trained in various skills; Human resources records produced and reports produced	71.74	10 officers trained in various skills for improved service delivery; Human resources records updated and reports in place	632.74
17. Public Administration - Total		505.80		500.90		1,217.27
094 - Nutrition, HIV/AIDS & National Aids Commission - Recurrent Budget Total		11,820.73		11,486.24		5,409.70

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
061 - Nutrition Services Delivery Support						
	45 trainer of trainers trained in ENA and dietary diversity practices; 600 district managers trained in nutrition, HIV and AIDS mainstreaming; 17 officers trained in areas of speciality for improved service delivery; HIV & AIDS Policy revised	125.00	Trained 45 trainers of trainers in Essential Nutrition Actions; Trained 675 district managers (Public, Private, NGO, FBO & CSOs) in nutrition, HIV and AIDS mainstreaming; Trained 14 officers in areas of speciality on Nutrition, HIV & AIDS	125.00	Disseminate the National HIV & AIDS Policy to all Malawians; 500 stakeholders trained in ENA and appropriate health life styles; At least 8,000,000 people reached with HIV & AIDS prevention messages and behaviour change information through various channel	150.00

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
062 - Nutrition HIV and AIDS Research Programme						
	Assessment on the socio-economic impact of nutrition, HIV and AIDS conducted; Prevalence of malnutrition in drought hit areas established; IEC materials produced on nutrition, HIV and AIDS	35.00	2 assessments conducted; one on the social economic impact and another one on nutrition indicators; 30 documentaries produced to disseminate messages on nutrition, HIV and AIDS	35.00	Best practices for the prolong of lives of PLHIVs documented and disseminated to at least 200 stakeholders; sustainability of free ARVs determined; feasibility study on local production of ARVs conducted	40.00
094 - Nutrition, HIV/AIDS & National Aids Commission - Development Total						
		160.00		160.00		190.00

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
10 - Salaries	39.86	45.37	49.84	25.04%
11 - Other allowances	0.60	0.60	0.83	39.47%
21 - Internal travel	274.79	246.54	920.56	235.01%
22 - External travel	30.22	32.66	230.51	662.81%
23 - Public Utilities	29.49	29.95	263.60	793.72%
24 - Office supplies and expenses	67.88	69.93	1,055.55	1454.93%
25 - Medical supplies and expense	29.70	29.70	1,072.72	3512.00%
26 - Rents	68.06	68.65	2.00	-97.06%
28 - Training expenses	15.04	15.04	454.55	2921.39%
29 - Acquisition of technical services	148.55	148.55	155.44	4.64%
30 - Insurance expenses	5.15	5.15	0.00	-100.00%
33 - Other goods and services	1.93	1.93	0.00	-100.00%
34 - Motor vehicle running expenses	29.49	26.11	413.75	1303.09%
35 - Routine Maintenance of Assets	23.46	25.41	18.30	-22.02%
39 - Grants to International Organisations	0.88	0.88	0.00	-100.00%
40 - Grants and Subventions	11,009.18	10,693.32	679.06	-93.83%
41 - Acquisition of Fixed Assets	46.43	46.43	92.98	100.26%
094 - Nutrition, HIV/AIDS & National Aids Commission - Total:	11,820.73	11,486.24	5,409.70	-54.24%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
21 - Internal travel	62.36	39.42	107.95	73.12%
23 - Public Utilities	0.48	0.49	1.55	220.73%
24 - Office supplies and expenses	19.28	29.18	29.16	51.23%
28 - Training expenses	18.50	23.50	16.00	-13.52%
29 - Acquisition of technical services	18.48	21.19	15.18	-17.86%
34 - Motor vehicle running expenses	14.02	13.43	17.15	22.32%
35 - Routine Maintenance of Assets	3.00	5.00	3.00	0.00%
41 - Acquisition of Fixed Assets	23.87	27.78	0.00	-100.00%
094 - Nutrition, HIV/AIDS & National Aids Commission - Total:	160.00	160.00	190.00	18.75%