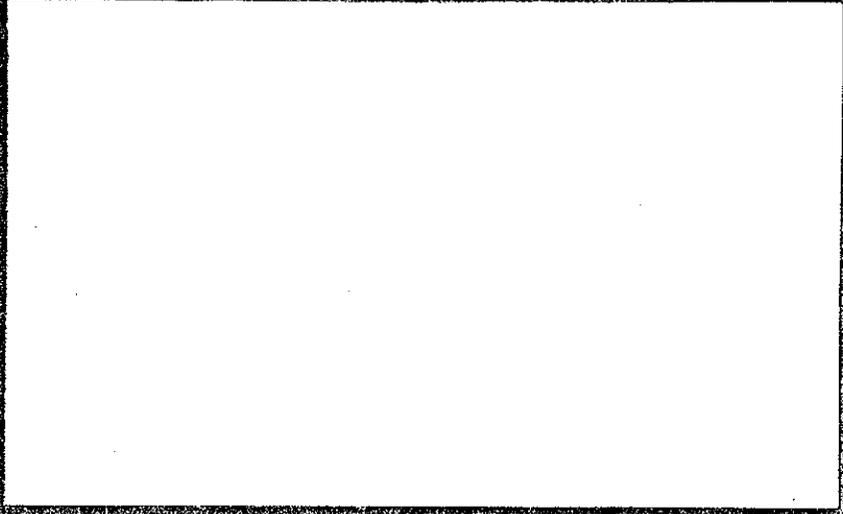


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MINISTRY OF HEALTH
MANAGEMENT SCIENCES FOR HEALTH
KABUL, AFGHANISTAN

قسم مدیریت
وزارت صحت
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A

Justification of 1356 Budget Request Increases

Ministry of Public Health

20 February, 1977

The requested budget increases are for the expansion of Ministry activities in accordance with the Afghan National Health Programme.

In this paper the social and government benefits to be derived from this expansion of activity are identified. The feasibility of successfully delivering these benefits is also discussed.

The budget increase request has been divided into seven broad areas of activity.

I. Administration Development:

Requested Increase: 16,525,102 Afs.

Social Benefits:

1. Most social benefits of this activity are indirect; that is, this activity helps other Ministry programs deliver benefits to society.
2. Increased employment opportunities, especially for high school and college graduates, will be available.

Government Benefits:

1. The efficiency of the Ministry of Public Health will be increased.
2. The capacity of the Ministry of Public Health to undertake new or expanded programs will be increased.
3. The ability to attract and use foreign assistance will increase.

Feasibility:

1. A qualified foreign expert is providing assistance.
2. Participant trainees have recently returned from studies abroad to positions in the Administration Department.
3. A detailed technical and management plan has been written.

II. Medical Manpower Development:

Requested Increase: 8,814,640 Afs.

Component Activities:	1. Herat Nursing School (new)	1,181,160 Afs.
	2. Kandahar Nursing School (new)	1,181,160 Afs.
	3. Post Basic Nursing School (new)	878,760 Afs.
	4. ANM school (expansion)	4,773,560 Afs.
	5. Public Health Institute (expansion)	800,000 Afs.

- Social Benefits:**
1. Most social benefits are indirect, derived from improved performance of other programs.
 2. 250 - 300 man - years of technical training will be provided during 1356.

- Government Benefits:**
1. Medical manpower shortages will be reduced.
 2. Capacity for training medical manpower in the future will be increased.
 3. Existing facilities will be used more efficiently.
 4. Increased foreign assistance will be more likely.

- Feasibility:**
1. The physical facilities already exist.
 2. Participant trainees have recently returned from training overseas.
 3. Qualified foreign advisors are participating in this program.
 4. The Ministry of Public Health places highest priority on the recruitment, retention and upgrading of the required training staff.

III. Basic Health Center Expansion:

Requested Increase: 18,006,080 Afs.

- Component Activities:**
- | | |
|--------------------------------|-----------------|
| 1. 33 new Basic Health Centers | 16,330,940 Afs. |
| 2. 70 new subcenters | |
| 3. Gulran Hospital | 1,675,140 Afs. |

- Social Benefits:**
1. 400,000 - 600,000 patients receive services.
 2. Population coverage extended by 30 - 40 %.
 3. 400 inpatients receive hospital care during 1356.

- Government Benefits:**
1. Prompt and efficient use of facilities constructed by the Government.
 2. Prompt receipt of 15,000,000 Afs. from US AID reimbursing construction costs.
 3. Capacity to absorb UNICEF assistance will be expanded.

4. Capacity to implement outreach programs (tuberculosis and malaria control, immunization and village health workers) will be increased; thereby increasing the ability to further expand population coverage in the future.

5. Dependence on costly vertically organized health delivery programs will be reduced.

Feasibility:

1. Physical facilities are either complete or under construction.

2. Detailed implementation plan has been written.

3. On-the-job training program is under consideration to relieve manpower shortages.

4. Budget estimation process has been improved, assuring more effective use of funds.

5. Foreign technical assistance is being provided to the Department of Basic Health Services.

IV. Increased Drug Supply:

Requested Increase: 47,888,112 Afs.

Component Activities: 1. Drugs for Basic Health Centers 5,620,000 Afs.

2. Drugs for Hospitals 42,268,112 Afs.

Social Benefits: 1. 500,000 - 1,000,000 additional patients will be served at Basic Health Centers.

2. 7,400 additional patients will be discharged from hospitals.

3. Additional outpatients will be served at hospitals.

4. The quality of both health center and hospital services will be increased.

5. Treatment costs to the patient will be reduced.

- Government Benefits:
1. Unit cost of basic health services will be reduced by 50 % at Basic Health Centers.
 2. Use and awareness of generic drugs will be encouraged.
 3. Physical, technical, manpower, and financial resources will all be used more efficiently.
 4. The working capital of the Avicinna Pharmaceutical Institute will not be tied up in loans of drugs to the MOPH.

- Feasibility:
1. Adequate means for distribution exist.
 2. Avicinna Pharmaceutical Institute has increased capacity to supply drugs.
 3. Accurate estimation of health center drug requirements has been made on basis of a Ministry of Public Health pilot project in Parwan Province.
 4. The Ministry has never had difficulty in spending 100% of the funds budgeted for purchase of drugs.

V. Increased Hospital Capacity:

Requested Increase: 24,544,698 Afs.

- Component Activities:
1. Four new 20-bed hospitals 6,045,760 Afs.
 2. 140 beds in Provincial Hospitals 7,645,818 Afs.
 3. 35 beds at Child Health Institute 2,853,120 Afs.
 4. Renovation of Avicinna Hospital 8,000,000 Afs.

- Social Benefits:
1. 7,600 additional hospital discharges during 1356.
 2. Increased coverage of the population will be provided by the 4 new hospitals.

- Government Benefits:
1. More efficient use will be made of existing physical facilities.
 2. Additional assistance from India to the Child Health Institute will be made more likely.

3. Post-graduate training capacity will be increased by expansion of the Child Health Institute,
4. Capacity to deliver high quality emergency services will be developed at the Avicenna Hospital.

Feasibility:

1. The physical facilities already exist, except in the case of the Avicenna Hospital.
2. Indian technical assistance is being provided at the Child Health Institute.
3. The Construction Department is being expanded and will closely monitor renovation of Avicenna Hospital.

VI. Increased Funding for Provincial Hospitals:

Requested Increase: 7,008,248 Afs.

Social Benefits:

1. 3,500 additional patients will receive hospitalization services during 1356.
2. Quality of care will be increased.
3. Additional outpatients will be served.

Government Benefits:

1. Existing physical capacity will be used more efficiently.
2. Crowding in Kabul hospitals may be reduced.

VII. Other Activities:

VII.A. 2 Clinics in Kabul

Requested Increase: 1,922,800 Afs.

Social Benefits:

1. 50,000 patients will be served during 1356.
2. Cost of health services will be reduced to patients.

Government Benefit:

1. Increased coverage by Government health services of population which now depends mostly on private practitioners.

Feasibility:

1. No construction will be required.
2. Positions are easy to fill in Kabul.

VII.B. Noor Eye Institute Electricity:

Requested Increase: 1,900,000 Afs.

Government Benefit : 1. Increased foreign assistance may result.

Feasibility: 1. Implementation only involves paying the electricity bill.

Appendix I

Special Justification for Requested Increase in Bab 100

The Ministry of Public Health has in the past had surplus funds in Bab 100. This appendix shows how the Ministry intends to spend the increased funds it is requesting in Bab 100 for 1356.

Total requested increase	27,550,000 Afs.
1. Expenditure on increased rank assigned to certain positions	8,330,000 Afs.
2. Expenditure for administrative personnel	8,900,000 Afs.
3. Expenditure for 101 new doctors that have already graduated from Nangarhar University or will soon graduate from Kabul University.	2,790,000 Afs.
4. Expenditure for 30 new nurses	680,000 Afs.
5. Expenditure on paramedical personnel to be trained " on - the -job."	300,000 Afs.
6. Other medical personnel (lab techs, sanitarians, etc.)	1,500,000 Afs.
BALANCE	= 4,870,000 Afs.

The "balance" will be spent on personnel recruited from the private sector or from out of the ranks of the unemployed. Special priority will be given by the Administration Department to the filling of all vacant positions.

Finally, the dramatic decrease in the share of Bab 100 in the total budget should be noted. In 1355 59 % of the total budget was assigned to Bab 100. For 1356 this percentage has been reduced to 48 %. Bab 100 increases make up on 22 % of the total increases being requested for 1356.

Appendix II

Other Activities of the Ministry of Public Health

The Ministry of Public Health is undertaking many other projects that were not discussed in the preceding paper because they do not directly contribute to the budget increase that is being requested. If the budget request is not accepted, however, many of the activities listed below will be affected. Only projects that were not discussed earlier are listed in this appendix.

Project	Major Objectives
I. Mass Immunization	<ol style="list-style-type: none">1. To immunize the majority of children and infants against tuberculosis, diphtheria, pertussis and tetanus.2. To guard against the reappearance of small-pox.3. To administer tetanus toxoid to pregnant women.4. To develop the technical and logistical capability to immunize the majority of infants and children against measles and polio.
II. Tuberculosis and Leprosy	<ol style="list-style-type: none">1. To increase the immunity status of the population with respect to tuberculosis.2. To increase the coverage of sputum positive pulmonary tuberculosis cases.3. To define the magnitude of the leprosy problem.4. To increase public and health personnel understanding of leprosy.5. To develop a comprehensive program to combat leprosy.
III. Village Health Workers:	<ol style="list-style-type: none">1. To develop mechanisms for delivering modern health services to the majority of the population that does not have access to Basic Health Centers.2. To increase our understanding of village-level health problems.

Project	Major Objectives
IV. Technical Support Services:	<ol style="list-style-type: none"><li data-bbox="732 257 1446 357">3. To develop the means by which locally available resources may be effectively used to improve village health standards.<li data-bbox="732 421 1446 521">1. To achieve, expand and maintain full coordination of research, development and training in the field of health.<li data-bbox="732 549 1446 649">2. To develop and maintain resources for implementation of the research, development and training policy.
V. Rural Water Supply:	<ol style="list-style-type: none"><li data-bbox="732 712 1480 783">1. To increase the coverage of rural population with reasonably safe drinking water.<li data-bbox="732 810 1480 880">2. To increase public understanding of the value of clean drinking water.<li data-bbox="732 908 1480 1004">3. To increase the awareness of the need for safe excreta disposal amongst the rural population.
VI. Drugs:	<ol style="list-style-type: none"><li data-bbox="732 1068 1454 1138">1. To reduce the cost of curative treatments by expanding the use of generic drugs.<li data-bbox="732 1166 1454 1266">2. To reduce the amount of foreign exchange spent on drugs by maximizing the import of generic drugs.<li data-bbox="732 1293 1454 1393">3. To reduce the amount of foreign exchange spent on drugs by increasing domestic capacity for drug manufacture.<li data-bbox="732 1421 1454 1489">4. To increase both the quality and quantity of drugs available.
VII. Malaria:	<ol style="list-style-type: none"><li data-bbox="732 1553 1438 1623">1. To reduce the incidence of malaria in areas where incidence is currently high.<li data-bbox="732 1651 1438 1721">2. To maintain a low incidence of malaria in areas where incidence is already low.<li data-bbox="732 1749 1438 1819">3. To involve malaria program personnel in other health programs.<li data-bbox="732 1847 1438 1917">4. To improve the efficiency of the malaria program.<li data-bbox="732 1944 1438 2040">5. To develop prognostic criteria for forecasting the likely appearance of malaria epidemics.

Project	Major Objectives
VIII. WFP Project 599:	<ol style="list-style-type: none"><li data-bbox="723 436 1410 527">1. To encourage the use of preventive health services offered at Basic Health Centers.<li data-bbox="723 562 1410 661">2. To improve the nutritional status of infants, children and tuberculosis patients.