

## VOTE 16 - MINISTRY OF HEALTH AND QUALITY OF LIFE

### CONTEXT FOR BUDGET INTERVENTION

The vision of the Ministry of Health and Quality of Life is to build a healthy nation through the delivery of compassionate, quality and cost-effective services to the population. Consistent with this vision, the mission of the Ministry is to enhance the health status of the population, improve the quality of health care delivery with a view to increasing patients' satisfaction, enhance social equity through the provision of a wider range of health services to the whole population and ensure that the health sector is consolidated and that the health services remain accessible to every citizen.

The general health status of the Mauritian population has been improving steadily over the past few decades. Both the infant mortality rate and the life expectancy have improved significantly in Mauritius since independence in 1968. Life expectancy for males has increased from 61.0 in the seventies to 68.8 years in 2005 and for females has improved from 65.9 to 75.6 years during the same period. Infant mortality rate which was 51.7 per thousand live births in 1971 has significantly been brought down to 14.4 per thousand live births in 2006.

The major concern in Mauritius is the high prevalence of non-communicable diseases (NCDs). NCDs represent the bulk of morbidity, disability and premature deaths and are responsible for about 80% of the burden of disease in the country. In 2006, 50.7% of deaths were attributed to diseases of the circulatory system. The Non-Communicable Disease Survey 2004 indicates that nearly one out of every five Mauritians above the age of thirty years has diabetes. Mauritius is ranked third amongst countries in the world with the highest prevalence of diabetes. Besides, hypertension, cardiovascular diseases, cancer and pulmonary diseases are amongst some of the other NCDs contributing to morbidity, mortality and disability in the population. It is to be noted that all these NCDs are linked by common preventable risk factors related to lifestyle, such as tobacco use, unhealthy diet, obesity and physical inactivity.

To build over the health gains already achieved and to counteract the challenges of NCDs, the Health Strategy for the period 2005-2010 aims at enhancing outcomes at the level of four service delivery areas and two service support areas. These four delivery areas are: public health, primary health care, hospital services/high-tech medical care, non-communicable diseases/ health promotion activities, laboratory services/ pharmaceuticals and capacity building

### SUMMARY OF BUDGET

|  | <b>2007/08<br/>Estimates</b> | <b>2008/09<br/>Estimates</b> | <b>2009/10<br/>Estimates</b> |
|--|------------------------------|------------------------------|------------------------------|
| <b>A Expenditure by Programme (Rs)</b>           |                              |                              |                              |
| 1 Primary Health Care and Health Promotion       | 702,581,650                  | 717,990,410                  | 734,782,233                  |
| 2 Hospital Services                              | 3,749,990,350                | 3,896,509,590                | 4,005,717,767                |
| <b>Total</b>                                     | <b>4,452,572,000</b>         | <b>4,614,500,000</b>         | <b>4,740,500,000</b>         |
| <b>B Expenditure by Economic Categories (Rs)</b> |                              |                              |                              |
| <b>1 Recurrent Expenditure</b>                   | <b>4,051,072,000</b>         | <b>4,135,000,000</b>         | <b>4,261,000,000</b>         |
| 1.1 Personal Emoluments                          | 2,333,968,000                | 2,438,894,000                | 2,485,959,000                |
| 1.2 Other Staff Costs                            | 354,066,000                  | 348,009,000                  | 353,056,000                  |
| 1.3 Other Goods and Services                     | 1,209,643,000                | 1,212,634,000                | 1,283,201,000                |
| 1.4 Subsidies and other Current Transfers        | 153,395,000                  | 135,463,000                  | 138,784,000                  |
| <b>2 Capital Expenditure</b>                     | <b>401,500,000</b>           | <b>479,500,000</b>           | <b>479,500,000</b>           |
| 2.1 Acquisition of Fixed Capital Assets          | 400,500,000                  | 477,500,000                  | 477,500,000                  |
| 2.2 Purchase of Land/Intangible Assets           | -                            | -                            | -                            |
| 2.3 Capital Transfers                            | 1,000,000                    | 2,000,000                    | 2,000,000                    |
| <b>Total</b>                                     | <b>4,452,572,000</b>         | <b>4,614,500,000</b>         | <b>4,740,500,000</b>         |
| <b>C Staffing - funded positions</b>             |                              |                              |                              |
| 1 Managerial positions                           | 348                          | 348                          | 348                          |
| 2 Technical positions                            | 6,538                        | 6,538                        | 6,538                        |
| 3 Support positions                              | 6,200                        | 5,800                        | 5,400                        |
| <b>Total</b>                                     | <b>13,086</b>                | <b>12,686</b>                | <b>12,286</b>                |

**VOTE -16 - Ministry of Health and Quality of Life - PBB - 2007/08 - 2009/10**

| MAIN ACTIVITIES (A)  | SPECIFIC OBJECTIVES (SO)  | OUTPUTS (O)  | PERFORMANCE INDICATORS (P)  |
|--|---|--|---|
| <b>PROGRAMME 1- PRIMARY HEALTH CARE AND HEALTH PROMOTION</b>   |   |  |   |
| <b>Outcome:</b> A reduction in the infant mortality rate to a one digit figure and an increase in life expectancy from 68.9 to 72 years for males and from 75.6 to 78 years for females by 2015. |   |  |   |
| A1: Health policy for Primary Health Care (PHC).   | SO: To have an efficient referral system.                             | O1: Formulation of health policy for PHC.  | P1: Draft health policy paper on PHC by November 2007.  |
| A2: Provision of maternal and child health services.   | SO: To achieve the UN millennium development goals related to health. | O1: Reduce child mortality.  | P1: Infant Mortality Rate (IMR) reduced from 13.4 per thousand live births in 2005/06 to 12.0 in 2007/08.<br>P2: Under Five Mortality Rate (UFMR) reduced from 16.0 per thousand live births in 2005/06 to 15.0 in 2007/08.   |
|  |   | O2: Improve maternal health.   | P1: Maternal Mortality Rate (MMR) reduced from 0.20 per thousand live births in 2005/06 to 0.10 in 2007/08.<br>P2: Immunisation coverage rate as a percentage of registered live births increased from 98.0% in 2005/06 to 98.5% in 2007/08.<br>P3: Prevalence of Low Birth Weight babies decreased from 15.7% in 2005/06 to 14.0% in 2007/08.<br>P4: Still Birth Rate (SBR) reduced from 8.8% in 2005/06 to 8.4% in 2007/08. |
|  |   | O1: A malaria-free environment.  | P1: Incidence of imported cases of malaria decreased from 36 in 2005/06 to 18 during 2007/08.   |
|  |   | O2: Better surveillance of communicable diseases.  | P1: Reduce significantly Chikungunya cases in 2007/08 compared to 14,000 in 2005/06.<br>P2: Reduce significantly cases of Tuberculosis in 2007/08 from 100 in 2005/06.  |
| A3: Vector-control and surveillance of communicable diseases with a focus on Malaria, Chikungunya, Poliomyelitis, Tuberculosis and Avian Influenza.  | SO1: Better control of communicable diseases.                         | O3: Updated preparedness plan for Avian Influenza.   | P1: Preparedness plan to be submitted by December 2007.   |
|  | SO2: To prevent the emergence of Avian Influenza.                     | O1: Enactment of HIV and AIDS prevention bill.   | P1: HIV and AIDS Prevention Bill to be enacted by September 2007.   |
| A4: Implementation of the National Strategic Plan on HIV/AIDS 2007-2010.   | SO: To reverse the trend of HIV/AIDS.                                 | O2: HIV prevention including, education campaigns, methadone therapy on a pilot basis and needle exchange. | P1: Significant reduction in the number of new cases of HIV/AIDS in 2007/08 compared to 700 cases in 2005/06.   |

**VOTE -16 - Ministry of Health and Quality of Life - PBB - 2007/08 - 2009/10**

| MAIN ACTIVITIES (A)   | SPECIFIC OBJECTIVES (SO)                  | OUTPUTS (O)  | PERFORMANCE INDICATORS (P)  |
|---|---|--|---|
| A5: Implementation of the Nutrition Action Plan.  | SO: To encourage healthy nutrition.       | O1: Awareness campaigns for healthier food habits.   | P2: HIV transmission rate among Injecting Drug Users (IDU) reduced from 88% of all cases in 2005/06 to 70% in 2007/08.                |
|   |   |  | P1: Prevalence of obesity in young people aged 12-19 reduced from 7.3% in 2005/06 to 6% in 2007/08.                                   |
|   |   |  | P2: Prevalence of obesity in adults 20-74 reduced from 10.3% in 2005/06 to 9% during 2007/08.   |
|   |   |  | P3: Prevalence of overweight in the age group 20-49 reduced from 10% in 2005/06 to 9% in 2007/08.                                     |
| P1: Policy paper to be finalised by December 2007 and Action Plan by June 2008.   |   |  |   |
| A6: Enhancement of sexual and reproductive health services.   | SO: Safer sexual and reproductive health. | O1: National sexual and reproductive health policy.  | P1: Draft paper to be finalised by December 2007.   |
|   |   | O2: Formulation of an action plan on sexual and reproductive health.                           | P1: Action plan on sexual and reproductive health finalised by June 2008 ( <a href="http://health.gov.mu">http://health.gov.mu</a> ). |
|   |   | O3: Better targeting of family planning activities.  | P1: Number of clients following family planning services increased by 2% in 2007/08 from 40,626 in 2005/06.                           |
|   |   | P2: Number of new family planning clients increased by 20% in 2007/08 from 5,071 in 2005/06.   |   |
|   |   | P3: Attendances at family planning clinics increased by 2% in 2007/08 from 110,000 in 2005/06. |   |
|   |   | P4: Dropout clients decreased by 5% in 2007/08 from 13,559 in 2005/06.                         |   |
|   |   | P5: Dropout returnees increased by 1.5% in 2007/08 from 4,740 in 2005/06.                      |   |
| P6: Sensitisation of men and women on sexual and reproductive health increased by 25% in 2007/08 from 2,000 in 2005/06. |   |  |   |
| P7: Adolescent fertility rate declined from 33.0 in 2005/06 to 32.5 in 2007/08.   |   |  |   |

**VOTE -16 - Ministry of Health and Quality of Life - PBB - 2007/08 - 2009/10**

| MAIN ACTIVITIES (A)                           | SPECIFIC OBJECTIVES (SO)   | OUTPUTS (O)   | PERFORMANCE INDICATORS (P)  |
|---|--|---|---|
|   |  |   | P8: Sensitisation of secondary school students on sexual and reproductive health increased by 15% in 2007/08 from 3,005 in 2005/06.<br>P9: The number of admissions in hospitals due to complications from abortion reduced by at least 1% compared to 1,389 cases in 2005.   |
| A7: Food hygiene and safety.                  | SO: To reduce the burden of food-borne and water-borne diseases.   | O1: Further enforcement of Food Act.  | P1: Number of food poisoning cases reduced by 50% in 2007/08 from 60 cases in 2005/06.<br>P2: Cases of gastro-enteritis reduced by at least 25% in 2007/08 from 64,000 in 2005/06.  |
| A8: Improve health lifestyle of young people. | SO: To develop a culture of healthy lifestyle among school children and reduce morbidity among them.           | O1: Expanding coverage for early detection.   | P1: Number of pre-primary school children screened increased by 15% in 2007/08 from 14,000 in 2005/06.<br>P2: Number of primary school children screened increased by 80% in 2007/08 from 76% in 2005/06.<br>P3: Number of secondary school students screened increase significantly in 2007/08 compared to 2005/06.  |
| A9: Immunisation of children.                 | SO: Increase immunisation coverage against diphtheria, tetanus, poliomyelitis and measles/mumps/rubella (MMR). | O1: Extending coverage of immunisation for children.  | P1: Child immunisation cover increased from 98% in 2005/06 to 98.5% in 2007/08.   |
| A10: Preventive oral health and hygiene.      | SO: To reduce morbidity related to oral health and promote oral hygiene.                                       | O1: Formulation of oral health action plan.<br>O2: Health prevention at schools.<br>O3: Health prevention among the public.         | P1: Oral health action plan ready by June 2008 ( <a href="http://health.gov.mu">http://health.gov.mu</a> ).<br>P2: Number of fluoride tablets distributed increased from 33,000 in 2005/06 to 39,000 in 2007/07 for plaque prevention.<br>P1: Prophylactic treatment increased by 10% in 2007/08 compared to 2005/06. |
| A11: Prevent people from getting diabetes.    | SO1: Reducing significantly the incidence of diabetes.   | O1: Implementation of the National Service Framework for Diabetes (NSFD) (Phase 1-2007/10).<br>O2: National Register for diabetics. | P1: Annual Report by May 2008 ( <a href="http://health.gov.mu">http://health.gov.mu</a> ).<br>P1: Register compiled and made available to policy makers by end May 2008.  |

**VOTE -16 - Ministry of Health and Quality of Life - PBB - 2007/08 - 2009/10**

| MAIN ACTIVITIES (A)  | SPECIFIC OBJECTIVES (SO)   | OUTPUTS (O)  | PERFORMANCE INDICATORS (P)  |
|--|--|--|---|
|  |  | O3: Screening and health promotion campaigns.  | P1: Case ascertainment improved from 55% in 2005/06 to 65% in 2007/08.<br>P2: Good glycaemic control improved from 18% in 2005/06 to 25% in 2007/08.  |
|  | SO2: To prevent diabetics from getting complications.  | O4: Complications and disabilities reduced.  | P1: Number of lower limb amputations reduced by 15% in 2007/08 from 300 cases in 2005/06.<br>P2: Significant reduction in the number of blindness cases due to diabetes in 2007/08.<br>P3: Significant reduction in the number of renal failure cases due to diabetes in 2007/08. |
| A12: Protect workers from occupational health hazards.   | SO: To reduce morbidity, mortality and disability associated with biological, chemical and physical hazards.                                   | O1: Occupational health services to all sectors of economic activities strengthened.       | P1: Number of workers screened increased by 25% in 2007/08 compared to 2005/06.   |
| A13: Combat non-communicable diseases other than diabetes.   | SO: To reduce the burden of other non-communicable diseases with focus on cardiovascular diseases, cancer, mental illness and substance abuse. | O1: Tobacco control action plan.   | P1: Tobacco control action plan finalised and disseminated by April 2008.   |
|  |  | O2: Action plan for alcohol and substance abuse.   | P1: Action plan for alcohol and substance abuse finalised and disseminated by December 2007.  |
|  |  | O3: National cancer action plan produced.  | P1: National Cancer action plan finalised and disseminated by December 2007.  |
|  |  | O4: Action Plan on physical activity.  | P1: Action plan on physical activity finalised and disseminated by January 2008.  |
| A14: Develop partnerships with non-governmental organisations.   | SO: To better target vulnerable groups for health policy implementation.   | O1: HIV/AIDS prevention campaigns strengthened.  | P1: Half- yearly report on HIV/AIDS submitted ( <a href="http://health.gov.mu">http://health.gov.mu</a> ).  |
|  |  | O2: Family planning and reproductive health services.                                      | P1: Half-yearly report on family planning and reproductive health services ( <a href="http://health.gov.mu">http://health.gov.mu</a> ).   |
|  |  | O3: Campaigns to reduce the burden of diabetes and other non-communicable diseases.        | P1: Half-yearly report on activities related to reduce the burden of non-communicable diseases. ( <a href="http://health.gov.mu">http://health.gov.mu</a> ).  |
| <b>PROGRAMME 2 - HOSPITAL SERVICES</b>   |  |  |   |
| <b>Outcome:</b> A 5% reduction in mortality and disability associated with diabetes, hypertension, cancer and other non-communicable diseases by 2010. |  |  |   |
| A1: Health Policy, including statistics for cost-effective curative services.  | SO1: To deliver improved quality of services through cost-effective intervention programmes.   | O1: Draft policy paper for curative services, including high-tech medicine made available. | P1: Issue and dissemination of policy paper by March 2008 and published on website ( <a href="http://health.gov.mu">http://health.gov.mu</a> ).   |

**VOTE -16 - Ministry of Health and Quality of Life - PBB - 2007/08 - 2009/10**

| MAIN ACTIVITIES (A)   | SPECIFIC OBJECTIVES (SO)   | OUTPUTS (O)   | PERFORMANCE INDICATORS (P)  |
|---|--|---|---|
|   | SO2: To strengthen evidence-based policy making.   | O2: Evidence-based health indicators made available.  | P1: Annual Health Statistics and Family Planning/Demography reports by November 2007 ( <a href="http://health.gov.mu">http://health.gov.mu</a> ). |
|   |  | O3: Total expenditure flows within the health sector, both public and private spending, including out-of-pocket households' spending. | P1: Second National Health Accounts report by March 2008. ( <a href="http://health.gov.mu">http://health.gov.mu</a> ).                            |
| A2: Improve quality of curative care.                               | SO: To reduce the average duration of curative care treatment.                                 | O1: Bed occupancy rate at all hospitals maintained at an average of 75%.  | P1: Average yearly occupied bed days reduced by 10% in 2007/08 from 890,117 in 2005/06.   |
|   |  |   | P2: Average yearly bed occupancy rate increased from 69% during 2005/06 to 75% in 2007/08.  |
| A3: Rationalise the access to emergency services.                   | SO: More patients redirected to unsorted outpatient departments.                               | O1: Optimum use of emergency services.  | P1: Quarterly percentage of patients directed to unsorted outpatient departments increased by 25%.  |
|   |  |   | P2: Average quarterly outpatient attendances reduced by 10% during 2007/08 from 2,900,000 attendances in 2005/06.                                 |
| A4: High-tech health medicine for better delivery of curative care. | SO: Improving significantly the quality of curative care through cost-effective interventions. | O1: Cardiac surgery.  | P1: Waiting list for cardiac surgery reduced by 10% in 2007/08 as compared to 2006/07.  |
|   |  | O2: Angioplasty.  | P1: Waiting list for angiography reduced by 10% in 2007/08 as compared to 2006/07.  |
|   |  | O3: Haemodialysis and renal transplant.   | P1: Number of haemodialysis sessions reduced by 10% in 2007/08 from 110,000 sessions in 2005/06 and renal transplants increased by 2% in 2007/08. |
|   |  | O4: Neurosurgery.   | P1: Number of neurosurgical cases sent abroad reduced by 10% in 2007/08 as compared to 2006/07.   |
|   |  | O5: Hyperbaric medicine.  | P1: Overhead cost of operating hyperbaric unit reduced by 10% and fees for this service to foreigners reviewed and made applicable in 2007/08.    |
|   |  | O6: Neonatal intensive care.  | P1: Number of neonatal deaths reduced by 10% in 2007/08.  |

**VOTE -16 - Ministry of Health and Quality of Life - PBB - 2007/08 - 2009/10**

| MAIN ACTIVITIES (A)  | SPECIFIC OBJECTIVES (SO)   | OUTPUTS (O)                                    | PERFORMANCE INDICATORS (P)   |
|--|--|--|--|
|  |  | O7: Lithotripsy.                               | PI: Waiting list for lithotripsy reduced by 10% in 2007/08 as compared to 2006/07.   |
|  |  | O8: Spinal surgery.                            | PI: Waiting list for spinal surgery reduced by 10% in 2007/08 as compared to 2006/07.  |
|  |  | O9: Cataract.                                  | PI: Waiting list for cataract reduced by 10% in 2007/08.   |
|  |  | O10: Corneal transplant.                       | PI: Waiting list for corneal transplant reduced by 10% in 2007/08.   |
|  |  | O11: Vitrectomy.                               | PI: Vitrectomy services made available locally, thereby resulting in a 10% reduction in cost incurred for treating cases abroad. |
|  |  | O12: Leukaemia.                                | PI: Significant reduction of waiting time for bone marrow transplant in 2007/08.   |
| A5: Define policy aiming at rationalising laboratory support services. | SO: Reducing the average cost of laboratory tests by eliminating wastages at the central laboratory. | O1: Cost-effective pathology tests.            | PI: Number of pathology tests undertaken at the Central Laboratory reduced by 5% in 2007/08.                                     |
|  |  | O2: Awareness campaigns to collect more blood. | PI: Number of pints of blood collected increased from 10,000 in 2005/06 to 11,000 in 2007/08.                                    |

## Programme 1: Primary Health Care and Health Promotion

|  | 2007/08<br>Estimates | 2008/09<br>Estimates | 2009/10<br>Estimates |
|--|----------------------|----------------------|----------------------|
| <b>1 Recurrent Expenditure (Rs)</b>  | <b>672,981,650</b>   | <b>691,340,410</b>   | <b>713,332,233</b>   |
| 1.1 Personal Emoluments  | 350,048,227          | 368,849,570          | 378,169,985          |
| 1.2 Other Staff Costs  | 49,273,970           | 48,038,820           | 48,698,475           |
| 1.3 Other Goods and Services   | 260,064,453          | 260,585,020          | 272,319,973          |
| 1.4 Subsidies and other Current Transfers  | 13,595,000           | 13,867,000           | 14,143,800           |
| <b>2 Capital Expenditure (Rs)</b>  | <b>29,600,000</b>    | <b>26,650,000</b>    | <b>21,450,000</b>    |
| 2.1 Acquisition of Fixed Capital Assets  | 29,100,000           | 25,650,000           | 20,450,000           |
| 2.2 Purchase of Land/Intangible Assets   | -                    | -                    | -                    |
| 2.3 Capital Transfers  | 500,000              | 1,000,000            | 1,000,000            |
| <b>Total</b>   | <b>702,581,650</b>   | <b>717,990,410</b>   | <b>734,782,233</b>   |
| <b>Recurrent Expenditure</b>   | <b>672,981,650</b>   |                      |                      |
| Personal Emoluments  | 350,048,227          |                      |                      |
| <b>Other Staff Costs</b>   | <b>49,273,970</b>    |                      |                      |
| Wages  | 1,495,900            |                      |                      |
| Travelling and transport   | 32,352,000           |                      |                      |
| Staff welfare  | 44,750               |                      |                      |
| Overtime   | 14,920,000           |                      |                      |
| Allowances to members of medical professions   | 461,320              |                      |                      |
| <b>Other Goods and Services</b>  | <b>260,064,453</b>   |                      |                      |
| Office expenses and incidentals  | 940,800              |                      |                      |
| Telephone bills  | 3,131,800            |                      |                      |
| Rent   | 6,028,900            |                      |                      |
| Maintenance and running of vehicles  | 4,400,000            |                      |                      |
| Office equipment and furniture   | 305,500              |                      |                      |
| Maintenance of buildings, grounds, plant and equipment                                     | 1,349,000            |                      |                      |
| Training of staff  | 2,520,000            |                      |                      |
| I.T. facilities  | 900,000              |                      |                      |
| Electricity charges  | 4,245,300            |                      |                      |
| Water rates  | 2,487,000            |                      |                      |
| Publications   | 100,000              |                      |                      |
| Fees to Chairman and Members of Boards and Committees                                      | 700,000              |                      |                      |
| Quality Assurance of Drugs   | 700,000              |                      |                      |
| Control of Non-Communicable Diseases   | 1,800,000            |                      |                      |
| Uniforms   | 3,297,500            |                      |                      |
| Provisions and stores  | 1,540,000            |                      |                      |
| Apparatuses and supplies for laboratories  | 18,000,000           |                      |                      |
| Medicine   | 107,900,000          |                      |                      |
| Laundry  | 213,728              |                      |                      |
| Security and cleaning services   | 100,000              |                      |                      |
| Conferences and seminars   | 30,000               |                      |                      |
| Disinfection   | 1,500,000            |                      |                      |
| Postage  | 235,000              |                      |                      |
| Operating expenses: Medical, Nursing and other Councils for professions allied to medicine | 400,000              |                      |                      |



|  | <b>2007/08<br/>Estimates</b> | <b>2008/09<br/>Estimates</b> | <b>2009/10<br/>Estimates</b> |
|--|------------------------------|------------------------------|------------------------------|
| Printing and stationery  | 514,925                      |                              |                              |
| Surgical dressings, disposables and minor equipment                      | 71,920,000                   |                              |                              |
| Other operating expenses   | 5,000                        |                              |                              |
| Promotion of Maternal & Child Health                                     | 700,000                      |                              |                              |
| Preventive Medicine & Health Promotion                                   | 6,200,000                    |                              |                              |
| National Health Accounts   | 100,000                      |                              |                              |
| Exchanges in the field of Health   | 3,000,000                    |                              |                              |
| National Anti-Aids Strategy  | 4,000,000                    |                              |                              |
| Blood Transfusion Service  | 800,000                      |                              |                              |
| HIV/AIDS and Substance Abuse Prevention Funding Programme                | 10,000,000                   |                              |                              |
| <b><i>Subsidies and other Current Transfers</i></b>                      | <b>13,595,000</b>            |                              |                              |
| Grant to Mauritius Institute of Health                                   | 800,000                      |                              |                              |
| Grant to Human Service Trust   | 1,245,000                    |                              |                              |
| Contribution to "Prévention, Information et Lutte contre le SIDA" (PILS) | 650,000                      |                              |                              |
| Grant to NGOs for Anti-Smoking and Anti-Alcohol Campaign                 | 500,000                      |                              |                              |
| Grant-in-aid to Blood Donors' Organisation                               | 50,000                       |                              |                              |
| Contribution to Local Organisation(s)                                    | 9,250,000                    |                              |                              |
| Contribution to International Organisation(s)                            | 1,100,000                    |                              |                              |
| <b>Capital Expenditure</b>   | <b>29,600,000</b>            | <b>26,650,000</b>            | <b>21,450,000</b>            |
| Improvements, Renewals and Minor Projects                                | 600,000                      | 400,000                      | 400,000                      |
| Vehicles   | 5,000,000                    | 3,750,000                    | 3,750,000                    |
| Health Centres   | 22,000,000                   | 20,000,000                   | 15,000,000                   |
| National Non-Communicable Diseases Institute                             | 500,000                      | 1,000,000                    | 1,000,000                    |
| Computerisation of Health Sector   | 1,000,000                    | 1,000,000                    | 800,000                      |
| Improvement to Quality of Life   | 500,000                      | 500,000                      | 500,000                      |

**Staffing - funded positions**

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| Managerial positions | 63           | 63           | 63           |
| Technical positions  | 1,266        | 1,266        | 1,266        |
| Support positions    | 576          | 576          | 576          |
| <b>Total</b>         | <b>1,905</b> | <b>1,905</b> | <b>1,905</b> |

## Programme 2: Hospital Services

|  | 2007/08<br>Estimates | 2008/09<br>Estimates | 2009/10<br>Estimates |
|--|----------------------|----------------------|----------------------|
| <b>1 Recurrent Expenditure (Rs)</b>                    | <b>3,378,090,350</b> | <b>3,443,659,590</b> | <b>3,547,667,767</b> |
| 1.1 Personal Emoluments                                | 1,983,919,773        | 2,070,044,430        | 2,107,789,015        |
| 1.2 Other Staff Costs                                  | 304,792,030          | 299,970,180          | 304,357,525          |
| 1.3 Other Goods and Services                           | 949,578,547          | 952,048,980          | 1,010,881,027        |
| 1.4 Subsidies and other Current Transfers              | 139,800,000          | 121,596,000          | 124,640,200          |
| <b>2 Capital Expenditure (Rs)</b>                      | <b>371,900,000</b>   | <b>452,850,000</b>   | <b>458,050,000</b>   |
| 2.1 Acquisition of Fixed Capital Assets                | 371,400,000          | 451,850,000          | 457,050,000          |
| 2.2 Purchase of Land/Intangible Assets                 | -                    | -                    | -                    |
| 2.3 Capital Transfers                                  | 500,000              | 1,000,000            | 1,000,000            |
| <b>Total</b>   | <b>3,749,990,350</b> | <b>3,896,509,590</b> | <b>4,005,717,767</b> |
| <b>Recurrent Expenditure</b>                           | <b>3,378,090,350</b> |                      |                      |
| Personal Emoluments                                    | 1,983,919,773        |                      |                      |
| <b>Other Staff Costs</b>                               | <b>304,792,030</b>   |                      |                      |
| Wages  | 13,602,100           |                      |                      |
| Travelling and transport                               | 187,198,000          |                      |                      |
| Staff welfare  | 535,250              |                      |                      |
| Overtime   | 95,080,000           |                      |                      |
| Allowances to members of medical professions           | 8,376,680            |                      |                      |
| <b>Other Goods and Services</b>                        | <b>949,578,547</b>   |                      |                      |
| Office expenses and incidentals                        | 4,859,200            |                      |                      |
| Telephone bills  | 14,668,200           |                      |                      |
| Rent   | 15,974,100           |                      |                      |
| Maintenance and running of vehicles                    | 17,600,000           |                      |                      |
| Office equipment and furniture                         | 3,194,500            |                      |                      |
| Maintenance of buildings, grounds, plant and equipment | 49,151,000           |                      |                      |
| Training of staff                                      | 10,080,000           |                      |                      |
| I.T. facilities  | 3,600,000            |                      |                      |
| Electricity charges                                    | 47,530,700           |                      |                      |
| Water rates  | 29,463,000           |                      |                      |
| Publications   | 1,790,000            |                      |                      |
| Fees to Chairman and Members of Boards and Committees  | 2,800,000            |                      |                      |
| Quality Assurance of Drugs                             | 2,800,000            |                      |                      |
| Control of Non-Communicable Diseases                   | 7,200,000            |                      |                      |
| Uniforms   | 26,592,500           |                      |                      |
| Provisions and stores                                  | 68,160,000           |                      |                      |
| Apparatuses and supplies for laboratories              | 72,000,000           |                      |                      |
| Medicine   | 217,100,000          |                      |                      |
| Clothing and bedding                                   | 7,060,000            |                      |                      |
| Laundry  | 43,866,272           |                      |                      |
| Security and cleaning services                         | 18,687,000           |                      |                      |
| Conferences and seminars                               | 120,000              |                      |                      |
| Material and stores, orthopaedic workshop              | 5,000,000            |                      |                      |
| Ayurvedic and other traditional medicines              | 6,000,000            |                      |                      |
| Dental materials, equipment and stores                 | 4,500,000            |                      |                      |
| C.T. scan and MRI fees and materials                   | 4,500,000            |                      |                      |
| Postage  | 1,467,000            |                      |                      |

|   | <b>2007/08<br/>Estimates</b> | <b>2008/09<br/>Estimates</b> | <b>2009/10<br/>Estimates</b> |
|---|------------------------------|------------------------------|------------------------------|
| Operating expenses: Medical, Nursing and other<br>Councils for professions allied to medicine | 1,600,000                    |                              |                              |
| Printing and stationery   | 5,210,075                    |                              |                              |
| Surgical dressings, disposables and minor<br>equipment  | 160,080,000                  |                              |                              |
| Other operating expenses  | 325,000                      |                              |                              |
| National Health Accounts  | 400,000                      |                              |                              |
| Blood Transfusion Service   | 3,200,000                    |                              |                              |
| Expenses i.c.w. Renal Dialysis Services   | 93,000,000                   |                              |                              |
| <b>Subsidies and other Current Transfers</b>  | <b>139,800,000</b>           |                              |                              |
| Grant to Mauritius Institute of Health  | 3,200,000                    |                              |                              |
| Grant to Trust Fund for Specialised Medical Care  | 102,000,000                  |                              |                              |
| Grant-in-aid to Blood Donors' Organisation  | 200,000                      |                              |                              |
| Assistance to patients inoperable in Mauritius  | 30,000,000                   |                              |                              |
| Contribution to International Organisation(s)   | 4,400,000                    |                              |                              |
| <b>Capital Expenditure</b>  | <b>371,900,000</b>           | <b>452,850,000</b>           | <b>458,050,000</b>           |
| Improvements, Renewals and Minor Projects   | 11,400,000                   | 7,600,000                    | 7,600,000                    |
| Buildings   | 10,000,000                   | 12,000,000                   | 15,000,000                   |
| Vehicles  | 15,000,000                   | 11,250,000                   | 11,250,000                   |
| Equipment   | 59,000,000                   | 30,000,000                   | 30,000,000                   |
| Jawaharlal Nehru Hospital   | 12,000,000                   | 10,000,000                   | 10,000,000                   |
| Upgrading of Sir Seewoosagur Ramgoolam<br>National Hospital                                   | 35,000,000                   | 40,000,000                   | 30,000,000                   |
| Upgrading and Extension to Dr. Jeetoo<br>Hospital/New Dr. Jeetoo Hospital                     | 40,000,000                   | 192,000,000                  | 220,000,000                  |
| Upgrading of Flacq Hospital   | 48,000,000                   | 58,000,000                   | 50,000,000                   |
| Grant to Trust Fund for Specialised Medical Care  | 500,000                      | 1,000,000                    | 1,000,000                    |
| Upgrading of Victoria Hospital/New Central<br>Outpatient Department                           | 36,000,000                   | 37,000,000                   | 46,000,000                   |
| Upgrading of Brown Squard Hospital  | 14,000,000                   | 12,000,000                   | 8,000,000                    |
| Souillac District Hospital  | 14,000,000                   | 1,000,000                    | -                            |
| Acquisition of High-Tech Equipment  | 50,000,000                   | 30,000,000                   | 20,000,000                   |
| New Psychiatric Hospital  | 18,000,000                   | 2,000,000                    | 2,000,000                    |
| Computerisation of Health Sector  | 9,000,000                    | 9,000,000                    | 7,200,000                    |

**Staffing - funded positions**

|                      |               |               |               |
|----------------------|---------------|---------------|---------------|
| Managerial positions | 285           | 285           | 285           |
| Technical positions  | 5,272         | 5,272         | 5,272         |
| Support positions    | 5,624         | 5,224         | 4,824         |
| <b>Total</b>         | <b>11,181</b> | <b>10,781</b> | <b>10,381</b> |