

## **Strategic Note**

### **Mission Statement**

- To improve the health of the population through high quality health care services, prevention of communicable and non-communicable diseases and the promotion of healthy lifestyles.
- To enhance the quality of life of all Mauritians.

### **Strategic Direction 2016-2019**

- Provide quality clinical services through modern infrastructure and high-skilled human resources.
- Reduce the burden of premature morbidity, mortality and disability associated with Non-communicable diseases (NCDs) and their risk factors.
- Address healthcare challenges of an ageing population and develop a strategy for the demographic viability of the country.
- Strengthen programmes related to the prevention and control of vector borne and waterborne diseases, emerging and re-emerging infectious diseases.
- Improve environmental and occupational health as well as food safety and monitoring and responding to the impact of climate change on health.
- Improve primary health care services and strengthen the referral mechanism to control the flow of patients attending regional hospitals.
- Improve the quality of life of people living with HIV/AIDS.
- Promote Mauritius as a medical travel destination.
- Develop traditional medicine as an alternative to allopathic medicine.
- Adopt measures to reduce wastage at all levels of health services.
- Use modern communication tools to improve health care delivery and modernize health services for greater efficiency and effectiveness and for sensitization and health education.

### **Main Achievements for FY 2015/16**

- More than 8.5 million attendances registered at public health institutions, of which 3.2 million were seen by a doctor in hospitals and 2.1 million at primary health care centres.
- 44,427 surgical operations were performed at public hospitals in 2015.
- Procedures streamlined for patients sent abroad for treatment.
- Introduction of Rotavirus, Pneumococcal and Inactivated Polio Vaccines to improve immunization programme for infants.
- Acquisition of high-tech medical equipment such as Echocardiography machine, Fluoroscopy X-Ray machine, Computer controlled Gas Liquid Chromatography machine and Random Access Clinical Chemistry Analyser to improve diagnosis and medical treatment.
- New Operation Theatre block including a new Cardiac Surgery Centre at Victoria Hospital operational.

**Key Actions for FY 2016/17**

<b>Key Action</b>	<b>Key Performance Indicator</b>	<b>Target</b>
Extension of the shift system to other departments of regional hospitals to improve the quality and delivery of health care services	Number of departments in regional hospitals in which shift system is implemented	7
Improving specialized services to reduce the morbidity and mortality attributed to Non-communicable diseases (NCDs)	Mortality rate due to NCDs per 100,000 population	< 530
Introducing the Human Papilloma Virus (HPV) vaccine against cervical cancer in line with the WHO Global Action Plan for Vaccines and Immunization	Percentage of adolescent school girls immunized by HPV vaccine	100%
Enhancing local facilities and interchange with foreign experts such that complex medical cases are treated locally resulting in a reduction in the number of patients sent abroad for treatment/surgeries	Number of patients sent abroad for treatment	< 210
Implementation of Continuing Professional Development (CPD) programme for medical practitioners and dentists	CPD programme implemented including establishment of a credit point system for different CPD courses and training programmes	Aug 2016

**Human Resource Allocation**

The Ministry has 15,762 funded positions for FY 2016/17. In addition, there are 183 staff at the Trust Fund for Specialised Medical Care and 30 staff at the Mauritius Institute of Health.

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

**SUMMARY OF EXPENDITURE**

	<b>Rs 000</b>			
<b>Details</b>	<b>2015/16 Provisional Actual</b>	<b>2016/17 Estimates</b>	<b>2017/18 Planned</b>	<b>2018/19 Planned</b>
<b>VOTE 11-1 TOTAL EXPENDITURE</b>	9,685,945	<b>10,900,000</b>	11,693,000	11,810,000
<i>of which</i>				
Recurrent	9,365,916	10,118,000	10,570,500	10,675,000
Capital	320,029	782,000	1,122,500	1,135,000
<b>Sub-Head 11-101: GENERAL</b>	368,427	425,600	429,433	442,436
Recurrent Expenditure	363,393	403,600	405,433	403,436
Capital Expenditure	5,034	22,000	24,000	39,000
<b>Sub-Head 11-102: HOSPITAL AND SPECIALISED SERVICES</b>	8,219,192	9,090,500	9,717,059	9,825,087
Recurrent Expenditure	7,945,769	8,467,500	8,831,559	8,924,087
Capital Expenditure	273,424	623,000	885,500	901,000
<b>Sub-Head 11-103: PRIMARY HEALTH CARE AND PUBLIC HEALTH</b>	964,080	1,168,900	1,287,504	1,279,515
Recurrent Expenditure	932,069	1,048,900	1,091,504	1,101,515
Capital Expenditure	32,011	120,000	196,000	178,000
<b>Sub-Head 11-104: TREATMENT AND PREVENTION OF HIV AND AIDS</b>	91,550	108,200	115,108	118,373
Recurrent Expenditure	86,750	103,200	110,108	113,373
Capital Expenditure	4,800	5,000	5,000	5,000
<b>Sub-Head 11-105: PREVENTION OF NON- COMMUNICABLE DISEASES AND PROMOTION OF QUALITY OF LIFE</b>	42,696	106,800	143,896	144,589
Recurrent Expenditure	37,936	94,800	131,896	132,589
Capital Expenditure	4,760	12,000	12,000	12,000
<b>TOTAL</b>	<b>9,685,945</b>	<b>10,900,000</b>	<b>11,693,000</b>	<b>11,810,000</b>

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

**Sub-Head 11-101: General**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>				<b>363,393</b>	<b>403,600</b>	<b>405,433</b>	<b>403,436</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>209,917</b>	<b>240,437</b>	<b>249,770</b>	<b>249,618</b>
21110	Personal Emoluments	In Post	Funded	184,256	212,262	221,595	221,443
.001	Basic Salary	June 16	2016/17	143,340	169,770	179,111	182,259
	Minister	1	1	2,304	2,400	2,400	2,400
	Permanent Secretary	1	2	1,413	2,652	2,928	2,928
	Deputy Permanent Secretary	6	6	5,785	6,318	6,380	6,508
	Assistant Permanent Secretary	10	11	4,773	5,676	6,586	7,245
	Director - General, Health Services	1	1	1,629	1,680	1,680	1,680
	Director, Health Services	1	5	1,305	5,424	6,780	6,780
	Deputy Director, Health Services	-	-	-	-	-	-
	Director Dental Services	1	1	1,269	1,320	1,320	1,320
	Director Diabetes and Vascular Services	-	-	-	-	-	-
	<b>Pharmacy Cadre</b>						
	Director Pharmaceutical Services	1	1	1,065	1,104	1,104	1,104
	Deputy Director Pharmaceutical Services	1	1	939	978	996	996
	Principal Pharmacist	2	8	1,631	2,960	6,764	6,764
	Chief Pharmacy Technician	1	1	641	707	714	728
	Quality Control Pharmacist/Chemist	-	-	-	-	-	-
	<b>Nursing Cadre</b>						
	Director, Nursing	1	1	957	996	996	996
	Deputy Director, Nursing	1	1	-	707	714	728
	National Dialysis Coordinator	1	1	345	582	582	582
	<b>HIEC Cadre</b>						
	Chief Health Information Education and Communication Officer	1	1	662	707	714	728
	Principal Health Information Education and Communication Officer	-	1	-	432	591	607
	Senior Health Information Education and Communication Officer	1	1	478	520	525	536
	Health Information Education and Communication Officer	6	6	1,817	2,178	2,200	2,244
	Chief Health Promotion and Research Coordinator	1	1	735	756	756	756
	Health Promotion Coordinator	-	1	-	525	697	697
	Lead Health Analyst	1	1	942	996	996	996
	Analyst/Senior Analyst (Health)	1	2	172	459	737	759
	Chief Demographer	1	1	861	893	893	893
	Demographer	1	1	625	668	678	678

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post June 16	Funded 2016/17				
	Mechanical Engineer /Senior Mechanical Engineer	1	2	365	586	706	720
	Technical and Mechanical Officer	-	2	-	695	702	716
	Analyst / Senior Analyst	1	-	192	-	-	-
	Manager, Financial Operations	2	2	1,445	1,511	1,511	1,511
	Assistant Manager, Financial Operations	5	5	2,668	3,207	3,239	3,304
	Financial Officer/Senior Financial Officer	13	14	6,314	6,125	6,186	6,310
	Accounts Officer (Ex NATReSA)	-	1	-	461	461	461
	Accounts Clerk (Ex NATReSA)	-	1	-	316	319	326
	Manager Procurement and Supply	2	3	1,820	2,298	2,318	2,328
	Assistant Manager Procurement and Supply	8	9	6,064	5,825	5,875	5,925
	Principal Procurement and Supply Officer (New Grade)	4	-	3,059	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	44	51	19,809	23,065	24,236	24,790
	Assistant Procurement and Supply Officer(Personal)	1	1	-	390	394	402
	Manager, Internal Control	1	1	718	755	755	755
	Principal Internal Control Officer	1	1	419	453	458	467
	Internal Control Officer/Senior Internal Control Officer	3	3	1,099	1,078	1,089	1,111
	Office Management Executive	10	10	5,082	5,517	5,572	5,684
	Office Management Assistant	30	31	7,378	7,159	7,224	7,366
	Higher Executive Officer (Personal)	1	1	408	440	444	453
	Executive Officer (Personal) (Ex NATReSa)	-	1	-	390	390	390
	Office Supervisor	2	2	817	869	869	869
	Special Class Clerical Officer (Personal)	2	2	722	762	762	762
	Management Support Officer	120	138	24,503	33,805	34,143	34,826
	Clerical Officer/Higher Clerical Officer (Personal)	-	-	-	-	-	-
	Confidential Secretary	29	18	5,852	4,345	4,388	4,476
	Confidential Secretary (Personal) (Ex NATReSA)	-	1	-	442	442	442
	Word Processing Operator	22	16	5,955	3,831	3,864	3,938

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details	2015/16				2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post June 16	Funded 2016/17	Provisional Actual				
	Clerk/Word Processing Operator (Personal) (Ex NATReSA)	-	3	-	719	719	719	
	Receptionist/Word Processing Operator (Personal) (Ex NATReSA)	-	1	-	229	229	229	
	<b>Hospital Administrator Cadre</b>							
	Chief Hospital Administrator	-	-	-	-	-	-	
	Deputy Chief Hospital Administrator	-	1	-	835	857	869	
	<b>Health Records Cadre</b>							
	Chief Health Records Officer	1	1	727	756	756	756	
	Principal Health Records Officer	3	3	1,892	1,974	1,974	1,974	
	Senior Health Records Clerk	1	1	425	446	446	446	
	Higher Health Records Clerk	2	2	806	825	825	825	
	<b>Health Statistical unit</b>							
	Chief Health Statistician	1	1	816	846	846	846	
	Senior Health Statistician	1	1	700	756	756	756	
	Health Statistician	3	3	1,818	1,991	2,011	2,051	
	Principal Statistical Officer	1	1	495	518	526	526	
	Senior Statistical Officer	2	2	751	780	788	804	
	Statistical Officer	6	7	1,215	2,092	2,175	2,182	
	<b>Transport Division</b>							
	Senior Manager, Operations Support Services	-	-	-	-	-	-	
	Manager, Operations Support Services	1	1	727	756	756	756	
	Head Transport, Maintenance and Workshop Services	-	-	-	-	-	-	
	Coordinator (Operations Support Services)	-	-	-	-	-	-	
	Time Keeper (Transport Division)	-	-	-	-	-	-	
	Driver (Ordinary vehicles up to 5 tons)	8	8	877	1,715	1,732	1,767	
	Driver/Handy Worker Skilled (Personal) (Ex NATReSA)	-	2	-	550	550	550	
	Head Office Auxiliary	2	2	539	576	576	576	
	Office Auxiliary/Senior Office Auxiliary	25	24	4,032	4,665	4,710	4,805	
	Field Health Worker	-	-	-	-	-	-	
	General Assistant	2	2	300	396	400	400	
	Leading Hand	2	2	521	557	557	557	
	Machine Minder/ Senior Machine Minder	2	2	603	655	662	675	
	General Worker	4	4	1,061	1,170	1,182	1,205	
	<b>Total</b>	<b>411</b>	<b>447</b>					

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	2,551	-	-	-
.004	Allowances	9,011	9,100	9,100	9,100
.005	Extra Assistance	5,772	7,092	8,184	8,184
.006	Cash in lieu of Leave	6,898	7,650	7,650	7,650
.009	End-of-year Bonus	12,423	14,250	14,250	14,250
.010	Service to Mauritius Programme	4,261	4,400	3,300	-
21111	Other Staff Costs	23,877	25,900	25,900	25,900
.001	Wages	71	200	200	200
.002	Travelling and Transport	16,970	19,500	19,500	19,500
.100	Overtime	6,685	6,000	6,000	6,000
.200	Staff Welfare	150	200	200	200
21210	Social Contributions	1,784	2,275	2,275	2,275
<b>22</b>	<b>Goods and Services</b>	<b>65,515</b>	<b>90,045</b>	<b>101,545</b>	<b>97,700</b>
22010	Cost of Utilities	5,913	5,840	5,950	6,070
22020	Fuel and Oil	1,200	1,800	1,835	1,870
22030	Rent	9,298	9,250	9,250	9,250
22040	Office Equipment and Furniture	1,025	1,200	1,200	1,200
22050	Office Expenses	3,137	3,250	3,250	3,250
22060	Maintenance	1,533	1,685	1,710	1,710
22070	Cleaning Services	215	200	200	200
22100	Publications and Stationery	13,304	12,720	12,750	12,750
22120	Fees	5,393	6,300	6,300	6,300
22130	Studies and Surveys	5,739	8,000	14,000	10,000
.001	Studies and Preliminary Project Preparation <i>of which</i>	5,739	8,000	14,000	10,000
	(a) Institute of Women's Health	4,230	-	-	-
	(b) New Warehouse, La Tour Koenig	1,438	-	-	-
	(c) National Health Accounts	71	2,000	2,000	2,000
	(d) Cost Centre Project	-	2,000	2,000	2,000
	(e) Health Care Waste Management	-	4,000	10,000	6,000
22140	Medical Supplies, Drugs and Equipment	500	500	500	500
22200	Overseas Travel (Treatment & Incoming Medical Teams)	17,029	37,500	43,000	43,000
22900	Other Goods and Services <i>of which</i>	1,229	1,800	1,600	1,600
.001	Uniforms	596	700	700	700
.955	Gender Mainstreaming	-	200	-	-
<b>26</b>	<b>Grants</b>	<b>24,586</b>	<b>26,193</b>	<b>27,193</b>	<b>29,193</b>
26210	Contribution to International Organisations				
.106	World Health Organisation	2,205	1,960	1,960	1,960
.107	Commonwealth Regional Health Community	4,458	2,725	2,725	2,725
.108	United Nations Children's Fund (UNICEF)	-	300	300	300
.109	International Committee of Red Cross	574	573	573	573
.110	United Nations Population Fund	101	100	100	100
.111	International Planned Parenthood Federation	-	100	100	100
.112	International Society of Disaster Medicine	-	50	50	50
.113	International Atomic Energy Agency	-	325	325	325
.114	Trust Fund of Rotterdam Convention	10	10	10	10
.115	WHO Framework Convention on Tobacco Control	50	50	50	50

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
26313	Extra Budgetary Units					
.037	Mauritius Institute of Health		17,187	20,000	21,000	23,000
<b>27</b>	<b>Social Benefits</b>		<b>59,791</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>
27210	Social Assistance Benefits					
.008	Assistance to Patients Inoperable in Mauritius		59,791	40,000	20,000	20,000
<b>28</b>	<b>Other Expense</b>		<b>3,584</b>	<b>6,925</b>	<b>6,925</b>	<b>6,925</b>
28211	Transfers to Non-Profit Institutions					
.007	Dental Council		-	700	700	700
.009	Human Service Trust		1,245	1,245	1,245	1,245
.014	Medical Council		-	1,320	1,320	1,320
.017	Nursing Council		460	460	460	460
.065	Pharmacy Council		-	500	500	500
.066	Allied Health Professional Council		-	500	500	500
28212	Transfers to Households					
.007	Savings Culture Campaign		1,879	2,200	2,200	2,200
<b>Capital Expenditure</b>			<b>5,034</b>	<b>22,000</b>	<b>24,000</b>	<b>39,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>5,034</b>	<b>22,000</b>	<b>24,000</b>	<b>39,000</b>
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		-	2,000	5,000	5,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,819	3,000	2,000	2,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,853	10,000	5,000	5,000
.999	Acquisition of Other Machinery and Equipment		1,362	2,000	2,000	2,000
31132	Intangible Fixed Assets					
.401	e-Health	509,860	-	5,000	10,000	25,000
<b>TOTAL</b>			<b>368,427</b>	<b>425,600</b>	<b>429,433</b>	<b>442,436</b>

**Sub-Head 11-102: Hospital and Specialised Services**

Rs 000

<b>Recurrent Expenditure</b>				<b>7,945,769</b>	<b>8,467,500</b>	<b>8,831,559</b>	<b>8,924,087</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>5,312,829</b>	<b>5,917,790</b>	<b>6,241,229</b>	<b>6,297,121</b>
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	4,644,026	5,118,759	5,536,951	5,618,411
.001	Basic Salary			3,079,419	3,774,759	4,192,951	4,274,411
	Director Clinical Services	-	1	-	660	1,320	1,320
	Manager, Hospital Services	-	-	-	-	-	-
	<b>Doctors Cadre</b>						
	Regional Health Director	-	5	-	4,950	6,600	6,600
	Head, Medical Oncology (New Post)	-	-	-	-	-	-
	Head, Gastro-Enterology Unit (New Post)	-	-	-	-	-	-
	Head, Neonatology (New Post)	-	-	-	-	-	-
	Consultant - in - Charge	46	60	54,096	64,842	72,720	72,723



**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details	Rs 000					
		In Post Jun 16	Funded 2016/17	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
	Registrar	-	-	-	-	-	-
	Medical Superintendent	8	11	8,688	11,685	12,540	12,540
	Medical and Health Officer/Senior Medical & Health Officer	768	1078	387,450	610,204	679,994	700,674
	Head of Department/Director of Ayurvedic Healthcare Services (New Post)	-	-	-	-	-	-
	Ayurvedic Medical Officer/Senior Ayurvedic Specialist/Senior Specialist	5	5	3,653	4,000	4,040	4,121
	Director Emergency Services	248	301	227,808	272,870	284,117	292,640
	Senior Emergency Physician	-	1	-	909	1,212	1,212
	Emergency Physician	5	5	5,430	5,700	5,700	5,700
	Pre-Registration House Officer	20	27	19,632	27,605	27,842	28,080
		295	375	-	-	-	-
	<b>Dental Services Cadre</b>						
	Specialist (Dental Services)	6	8	5,125	5,577	6,836	7,041
	Regional Dental Superintendent	4	5	4,320	4,792	5,520	5,556
	Dental Surgeon/Senior Dental Surgeon	11	11	6,500	7,425	7,499	7,649
	<b>Laboratory Cadre</b>						
	Director Laboratory Services	1	1	1,272	1,320	1,320	1,320
	Deputy Director, Laboratory Services	-	-	-	-	-	-
	Ophthalmic Optician/Senior Ophthalmic Optician	-	2	-	177	725	740
	<b>Hospital Administrator Cadre</b>						
	Regional Health Services Administrator	5	5	3,652	3,777	3,777	3,777
	Hospital Administrator Administrator	5	5	2,384	2,600	2,626	2,679
	Hospital Administrative Assistant	-	-	-	-	-	-
	Chief Hospital Supplies Officer	9	11	4,407	5,267	5,320	5,426
		-	-	-	-	-	-
	<b>Nursing Cadre</b>						
	Head School of Nursing	-	1	-	695	926	926
	Principal Nurse Educator	-	1	-	600	800	800
	Senior Nurse Educator	3	4	2,042	2,459	2,798	2,817
	Nurse Educator	7	10	3,640	5,100	5,335	5,400
	Senior Midwife Educator	-	-	-	-	-	-
	Midwife Educator	-	-	-	-	-	-
	Attendant Nursing School	5	8	1,085	1,402	1,632	1,664
	Regional Nursing Administrator	3	5	2,300	3,324	3,475	3,496
	Nursing Administrator (Male)	7	9	4,982	5,472	6,760	6,780
	Nursing Administrator (Female)	7	9	4,982	6,265	6,800	6,800
	Nursing Supervisor (Male)	19	39	11,740	21,332	24,898	24,898
	Nursing Supervisor (Female)	27	35	16,682	20,694	22,344	22,344
	Ward Manager (Male)	43	86	23,395	35,969	48,401	48,401

f(1)

f(1): provision made under Item Allowance icw Internship (Pre-Registration Training)

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
							In Post Jun 16
	Ward Manager (Female)	54	91	29,379	40,472	57,944	57,944
	Ward Manager Psychiatric	2	2	1,088	1,277	1,277	1,277
	Ward Manager Psychiatric (Female)	1	1	545	639	639	639
	Charge Nurse (Male)	249	325	126,430	152,500	159,000	165,000
	Charge Nurse (Female)	232	343	117,800	149,422	166,500	173,500
	Charge Nurse Psychiatric (Male)	1	10	508	5,262	5,262	5,262
	Charge Nurse Psychiatric (Female)	-	14	-	6,170	7,368	7,368
	Nursing Officer	1821	2067	544,402	583,638	656,978	670,117
	Nursing Officer Psychiatric	19	41	8,128	16,570	19,145	19,528
	Trainee Nurse	517	507	139,290	145,900	150,000	152,000
	Principal Permanencier	1	1	356	446	446	446
	Permanencier/Senior Permanencier	15	15	5,175	5,720	5,777	5,893
	Health Care Assistant/Senior Health Care Assistant (General)	793	981	172,130	233,337	237,325	241,100
	Health Care Assistant (Haemodialysis)	1	1	376	392	392	392
	Attendant (Haemodialysis)	1	1	217	285	288	294
	Principal Public Health Nursing Officer	1	1	480	490	495	505
	<b>Midwife Cadre</b>						
	Chief Midwife	1	1	545	563	563	563
	Senior Midwife (on shift)	23	43	5,133	8,368	15,414	15,722
	Midwife	78	101	11,919	13,195	17,494	17,844
	Trainee Midwife	23	98	3,568	16,718	16,455	16,503
	<b>Medical Imaging Technologist Cadre</b>						
	Chief Medical Imaging Technologist	1	1	712	752	756	756
	Principal Medical Imaging Technologist	5	6	3,071	3,652	3,883	3,907
	Senior Medical Imaging Technologist	41	43	20,094	23,655	24,500	24,800
	Medical Imaging Technologist	62	69	22,575	23,468	24,885	25,253
	Trainee Medical Imaging Technologist	14	15	2,195	2,485	2,579	2,579
	Senior Nuclear Medicine Technologist	-	1	-	479	650	650
	Nuclear Medicine Technologist	4	5	2,200	2,087	2,295	2,329
	<b>Radiation Therapist Cadre</b>						
	Principal Radiation Therapist	1	2	656	848	1,356	1,356
	Senior Radiation Therapist	4	4	1,733	1,852	1,852	1,852
	Radiation Therapist	5	6	2,035	2,638	2,780	2,780
	Trainee Radiation Therapist	4	15	621	1,581	1,663	1,696

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details	Rs 000					
		In Post Jun 16	Funded 2016/17	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
	<b>Radiographic Assistant Cadre</b>						
	Principal Medical Imaging Assistant	5	5	1,185	3,600	3,636	3,690
	Senior Medical Imaging	2	9	655	1,675	3,350	3,350
	Medical Imaging Assistant (Personal)	39	36	11,976	12,110	12,245	12,325
	Senior Medical Imaging Assistant (on shift) (New Grade)	-	-	-	-	-	-
	Medical Imaging Assistant (on shift)	-	35	-	3,860	8,280	8,280
	<b>Pharmacy Cadre</b>						
	Pharmacist/Senior Pharmacist	22	27	11,902	13,976	15,637	15,950
	Pre-Registration Pharmacist	1	4	288	720	1,151	1,151
	Regional Pharmacy Technician	-	-	-	-	-	-
	Principal Pharmacy Technician	16	16	9,586	10,215	10,215	10,215
	Pharmacy Stores Manager	9	19	5,117	7,036	10,696	10,696
	Senior Pharmacy Technician	22	27	11,115	11,344	11,529	11,754
	Pharmacy Technician	126	127	36,075	42,118	45,396	45,396
	Trainee Pharmacy Technician	-	48	-	3,972	8,093	8,242
	<b>Physiotherapy Cadre</b>						
	Chief Physiotherapist	2	2	1,528	1,280	1,691	1,691
	Physiotherapist/Senior Physiotherapist	20	23	8,011	8,676	9,610	9,802
	Senior Physiotherapist (Personal)	3	3	2,192	2,267	2,267	2,267
	Senior Physiotherapy Assistant	3	3	1,139	1,458	1,473	1,502
	Physiotherapy Assistant	26	36	6,404	7,598	8,535	8,645
	Pool Attendant (Hydrotherapy Unit)	1	2	305	470	625	638
	<b>Occupational Therapy unit</b>						
	Chief Occupational Therapist	-	1	-	635	846	846
	Occupational Therapist/ Senior Occupational Therapist	8	10	3,725	4,178	4,806	4,902
	Senior Occupational Therapist (Personal)	3	3	1,586	1,650	1,667	1,700
	Senior Occupational Therapy Assistant	4	4	1,328	1,460	1,475	1,504
	Occupational Therapy Assistant	8	12	1,825	3,012	3,150	3,213
	<b>Speech &amp; Hearing Therapy unit</b>						
	Chief Speech Therapist & Audiologist	1	1	925	1,018	1,028	1,048
	Speech Therapist & Audiologist/Senior Speech Therapist & Audiologist	3	6	1,108	1,246	2,194	2,238
	Senior Speech Therapist & Audiologist (Personal)	1	1	762	838	847	864
	Speech & Hearing Therapy Assistant	6	18	2,322	4,057	5,620	5,732

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Trainee Speech & Hearing Therapy Assistant	-	12	-	956	1,948	1,985
	Principal Hospital Physicist	1	1	996	1,096	1,107	1,129
	Hospital Physicist/Senior Hospital Physicist	4	10	1,505	2,129	3,771	3,847
	<b>ECG Technician Cadre</b>						
	Senior ECG Technician (Male)	3	3	1,115	1,227	1,239	1,264
	Senior ECG Technician (Female)	3	4	1,423	1,614	1,976	1,976
	ECG Technician (Male)	13	18	3,290	4,535	4,650	4,743
	ECG Technician (Female)	11	12	2,688	2,772	3,150	3,213
	<b>EEG Technician Cadre</b>						
	Clinical Psychologist	5	7	2,853	3,365	3,800	3,876
	Senior EEG Technician	-	1	-	166	332	332
	EEG Technician	2	2	728	763	763	763
	<b>Dental Services Cadre</b>						
	Principal Dental Assistant	1	1	443	461	461	461
	Senior Dental Assistant (Roster- Day and Night)	-	-	-	-	-	-
	Senior Dental Assistant	6	6	2,184	2,320	2,330	2,340
	Dental Assistant (Roster-Day and Night)	-	-	-	-	-	-
	Dental Assistant	21	25	6,100	6,502	7,193	7,337
	Dental Technician	-	1	-	90	183	187
	<b>Clinical Scientist Cadre</b>						
	Head Biochemistry Services	1	1	996	1,032	1,032	1,032
	Principal Clinical Scientist (Biochemistry)	1	1	712	746	753	769
	Clinical Scientist/Senior Clinical Scientist (Biochemistry)	5	5	3,054	3,254	3,287	3,352
	Principal Clinical Scientist(Virology)	-	1	-	423	846	846
	Clinical Scientist/Senior Clinical Scientist (Virology)	3	4	2,041	2,268	2,291	2,336
	Clinical Scientist/Senior Clinical Scientist (Bacteriology) (New Grade)	-	-	-	-	-	-
	<b>Medical Laboratory Technician Cadre</b>						
	Chief Medical Laboratory Technologist	1	1	730	756	756	756
	Principal Medical Laboratory Technologist	15	16	8,690	10,055	10,214	10,214
	Medical Laboratory Technologist/Senior Medical Laboratory Technologist	204	212	86,378	91,480	93,800	94,750
	Assistant Medical Laboratory Technologist	3	3	552	582	588	600
	Trainee Medical Laboratory Technologist	-	-	-	-	-	-

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details	2015/16				2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17	Provisional Actual				
	<b>Blood Bank</b>							
	Blood Donor Coordinator	1	1	731	756	756	756	
	Senior Blood Bank Officer	1	1	508	526	526	526	
	Blood Bank Officer	9	11	3,982	4,921	5,138	5,138	
	Blood Bank Assistant/Senior Blood Bank Assistant	6	6	1,927	2,044	2,064	2,106	
	<b>Pathological Laboratory Cadre</b>							
	Principal Pathological Laboratory Assistant	1	1	406	429	433	442	
	Senior Pathological Laboratory Assistant	-	1	-	326	435	435	
	Pathological Laboratory Assistant	12	16	2,190	2,745	3,200	3,264	
	Senior Health Laboratory Auxilliary	14	14	4,576	4,792	4,792	4,792	
	Health Laboratory Auxilliary	46	69	12,519	14,235	14,905	15,050	
	<b>Medical Social Worker</b>							
	Principal Medical Social Worker	1	1	618	639	639	639	
	Medical Social Worker/ Senior Medical Social Worker	9	11	3,500	4,287	4,501	4,581	
	Welfare Assistant	9	11	1,935	2,093	2,255	2,255	
	Psychiatry Rehabilitation and Welfare Officer/Senior Psychiatry Rehabilitation and Welfare Officer (Male)	1	5	352	795	1,150	1,173	
	Psychiatry Rehabilitation and Welfare Officer/Senior Psychiatry Rehabilitation and Welfare Officer (Female)	4	4	1,406	1,410	1,425	1,440	
	Ward Assistant (Male and Female)	94	133	23,775	33,370	33,707	33,826	
	<b>Catering Services</b>							
	Senior Catering Officer	5	6	2,884	3,138	3,578	3,578	
	Catering Officer	-	6	-	2,138	2,938	2,997	
	Catering Officer (ex-service providing institutions of the Sugar Industry)	-	1	-	-	-	-	
	Assistant Catering Officer	12	13	4,970	5,430	5,648	5,648	
	Catering Supervisor	4	7	808	974	1,412	1,440	
	Senior Cook	6	6	1,644	1,782	1,782	1,782	
	Cook (Roster)	87	142	14,080	17,629	17,805	18,161	
	<b>Hospital Administrator Cadre</b>							
	Office Management Executive	4	5	1,995	1,928	2,252	2,232	
	Office Management Assistant	12	8	2,476	1,800	1,818	1,854	
	Executive Officer (Health Services) (Personal)	2	2	801	836	836	836	
	Hospital Executive Assistant (on shift)	9	50	3,000	7,560	12,285	12,470	
	Management Support Officer	105	114	29,290	30,000	32,110	32,450	

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details	2015/16					
		In Post Jun 16	Funded 2016/17	Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
	Confidential Secretary	13	13	4,633	4,850	4,899	4,996
	Word Processing Operator	19	19	5,190	5,400	5,454	5,563
	<b>Finance Cadre</b>						
	Assistant Manager, Financial Operations	4	5	3,195	3,353	3,387	3,454
	Financial Officer/Senior Financial Officer	19	22	8,960	9,210	10,091	10,912
	<b>Procurement Cadre</b>						
	Manager, Procurement and Supply	1	2	693	1,287	1,491	1,506
	Assistant Manager Procurement and Supply	5	9	3,108	5,143	5,880	5,940
	Principal Procurement and Supply Officer	3	-	1,651	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	45	52	18,410	22,801	24,215	24,530
	<b>Health Records Cadre</b>						
	Senior Health Records Officer	6	14	3,547	5,263	7,367	7,367
	Health Records Officer	11	15	4,069	4,561	5,310	5,310
	Health Records Technician (New Grade)	-	-	-	-	-	-
	Senior Health Records Clerk	24	24	10,158	10,690	10,772	10,854
	Higher Health Records Clerk	155	186	43,590	46,050	47,100	48,042
	Health Records Clerk	145	187	40,780	42,924	47,305	48,120
	<b>Biomedical Engineering Cadre</b>						
	Biomedical Engineer (Health)	-	3	-	539	1,583	1,767
	Trainee Biomedical Engineer	3	1	858	149	447	456
	Principal Biomedical Engineering Technician	1	1	490	508	508	508
	Senior Biomedical Engineering Technician	2	4	847	1,149	1,870	1,892
	Biomedical Engineering	6	10	1,490	1,755	2,302	2,348
	<b>CSSD Cadre</b>						
	Superintendent Central Sterile Supply Department	3	3	1,523	1,578	1,578	1,578
	Supervisor Central Sterile Supply Department	5	6	1,650	1,770	2,000	2,040
	Central Sterile Supply Department (CSSD) Assistant Superintendent Surgical Technology Workshop	58	65	11,654	13,188	13,830	13,880
	Senior Surgical Technologist	1	1	618	639	639	639
	Surgical Technologist	3	3	1,578	1,798	1,798	1,798
	Surgical Technologist	4	4	1,828	1,900	1,919	1,957
	Receptionist (Health Services)	3	3	891	947	956	976
	Telephonist (Health) (Shift)	58	85	16,057	19,279	21,065	21,297
	Senior Linen Health Officer	11	12	3,725	3,993	4,268	4,268

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details	2015/16					
		In Post Jun 16	Funded 2016/17	Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
	Linen Health Officer	48	52	12,662	13,186	13,867	14,072
	Laundry Attendant (Roster)	60	60	8,035	8,650	8,737	8,911
	Transport Services Facilitator (Shift)	42	59	12,580	13,452	14,017	14,110
	Mortuary Attendant (on roster)	10	13	1,517	1,517	1,865	1,902
	Incinerator Operator (Health Services)	5	6	625	824	957	957
	Senior Attendant (Hospital Services) (Shift)	256	299	60,253	62,036	65,739	65,831
	Attendant (Hospital Services) (Shift)	1592	1851	210,150	238,000	278,120	283,682
	Ambulance Care Attendant (On shift)	114	134	22,509	23,000	25,694	25,816
	Ambulance Driver (On shift)	88	144	20,955	24,565	33,573	33,613
	Driver (On shift)	36	55	8,700	9,433	11,667	11,791
	Driver (Heavy Vehicles above 5 tons)	4	7	1,168	1,200	1,344	1,374
	Driver (Ordinary Vehicles up to 5 tons)	52	99	11,700	12,460	20,200	20,604
	<b>Orthopaedic Cadre</b>						
	Superintendent Orthopaedic Appliances Workshop	1	1	618	639	639	639
	Orthopaedic Technician (Orthosis/Prosthesis)	1	4	472	1,031	1,282	1,292
	Orthopaedic Technician (Podo Orthosis) (New Grade)	-	-	-	-	-	-
	Assistant Orthopaedic Technician (Orthosis/Prosthesis)	11	13	3,450	4,111	4,255	4,310
	Assistant Orthopaedic Technician (Podo Orthosis) (New Grade)	-	-	-	-	-	-
	Trainee Assistant Orthopaedic Technician (Orthosis/Prosthesis)	-	14	-	1,204	2,454	2,500
	Trainee Assistant Orthopaedic Technician (Podo Orthosis) (New Grade)	-	-	-	-	-	-
	Orthopaedic Appliance Maker (Metal)	12	12	2,556	2,750	2,778	2,833
	Orthopaedic Appliance Maker (Wood)	3	4	1,235	1,300	1,313	1,339
	Orthopaedic Appliance Maker (Leather)	12	13	2,556	2,720	2,990	3,050
	Orthopaedic Appliance Maker	3	4	1,235	1,350	1,400	1,428
	Head Office Auxiliary	2	2	544	557	566	566
	Office Auxiliary/Senior Office Auxiliary	20	20	3,050	3,421	3,880	3,958

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details	2015/16				2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17	Provisional Actual				
	<b>Transport Division</b>							
	Supervisor Operations Support Services (New Grade)	-	-	-	-	-	-	
	Workshop Supervisor (General)	1	1	374	393	393	393	
	Chief Tradesman	1	1	328	344	344	344	
	Motor/Diesel Mechanic	5	5	1,385	1,440	1,440	1,440	
	Motor Mechanic	6	7	1,626	1,972	1,992	2,032	
	Automobile Electrician	-	1	-	78	160	163	
	Panel Beater	2	4	545	848	1,130	1,130	
	<b>Tradesman Cadre</b>							
	Foreman	8	10	2,700	3,290	3,326	3,348	
	Electrician	6	6	1,029	1,089	1,100	1,122	
	Welder	6	6	1,438	1,525	1,525	1,525	
	Cabinet Maker	6	10	1,500	2,100	2,275	2,300	
	Carpenter	1	3	252	525	585	597	
	Plumber and Pipe Fitter	5	8	1,425	1,750	1,825	1,845	
	Painter	9	12	2,357	2,750	2,835	2,875	
	Mason	7	10	2,386	2,775	2,850	2,865	
	Maintenance Assistant	2	2	510	525	530	535	
	Maintenance Handy Worker	12	13	2,375	2,600	2,680	2,685	
	Maintenance Handy Worker (Personal)	3	3	575	600	603	606	
	Tradesman's Assistant (Seamstress)	1	8	212	1,003	1,029	1,054	
	Tradesman's Assistant	3	48	572	4,168	5,815	5,950	
	Motor/Diesel Mechanic	-	5	-	435	439	448	
	General Assistant	11	11	2,724	2,900	2,900	2,900	
	Lorry Loader	32	38	3,934	4,450	4,699	4,735	
	Field Supervisor	11	13	2,224	2,265	2,330	2,345	
	Leading Hand	8	10	2,143	2,791	2,882	2,888	
	Security Guard (Shift)	8	8	1,660	1,700	1,725	1,750	
	Waste Water Pipe Cleaner (On roster)	8	8	1,856	1,900	1,925	1,950	
	Handy Worker (Special Class)	7	16	1,290	2,350	2,411	2,415	
	Handy Worker (General) (Health)	4	5	925	975	1,015	1,020	
	Handy Worker (Skilled) (Health)	3	3	810	818	825	825	
	Gardener/Nursery Attendant	4	12	905	1,238	2,200	2,300	
	Stores Attendant	41	55	7,635	8,188	9,452	9,552	
	Timekeeper (Health)	1	1	337	353	353	353	
	Sanitary Attendant	4	4	813	870	870	870	
	Operator Waste Water Pumping Station (On shift)	-	1	-	150	297	297	
	General Worker	332	678	56,275	57,294	80,060	80,779	
	<b>Total</b>	<b>10,157</b>	<b>13,046</b>					



**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	65,991	-	-	-
.004	Allowances	1,005,802	759,000	759,000	759,000
.005	Extra Assistance	44,393	53,000	53,000	53,000
.006	Cash in lieu of Leave	104,992	125,000	125,000	125,000
.009	End-of-year Bonus	257,558	317,000	317,000	317,000
.010	Allowance icw Internship (Pre-Registration Training)	85,871	90,000	90,000	90,000
21111	Other Staff Costs	623,391	743,031	648,278	622,710
.001	Wages	9,717	105,321	25,568	-
.002	Travelling and Transport	354,721	459,215	459,215	459,215
.100	Overtime	258,782	178,000	163,000	163,000
.200	Staff Welfare	172	495	495	495
21210	Social Contributions	45,412	56,000	56,000	56,000
<b>22</b>	<b>Goods and Services</b>	<b>2,407,940</b>	<b>2,309,710</b>	<b>2,345,330</b>	<b>2,376,966</b>
22010	Cost of Utilities	192,698	198,000	201,960	205,999
.001	Electricity and Gas Charges	137,463	142,000	144,840	147,737
.002	Telephone	20,901	21,000	21,420	21,848
.003	Water Charges	21,878	22,000	22,440	22,889
.004	Waste Water Charges	12,456	13,000	13,260	13,525
22020	Fuel and Oil	28,804	30,000	31,000	32,000
22030	Rent	9,675	12,200	12,200	12,200
22040	Office Equipment and Furniture	5,150	6,000	6,120	6,242
22050	Office Expenses	2,650	3,000	3,000	3,000
22060	Maintenance	114,310	125,280	125,280	125,280
	<i>of which</i>				
.001	Buildings	27,944	30,000	30,000	30,000
.003	Plant and Equipment	61,998	70,000	70,000	70,000
.004	Vehicles	19,893	20,000	20,000	20,000
22070	Cleaning Services	82,889	91,000	91,000	91,000
.002	Laundry Services	64,405	71,000	71,000	71,000
.006	Cleaning of Hospital Premises	18,484	20,000	20,000	20,000
22090	Security	33,766	35,000	35,000	35,000
.001	Security Services	33,766	35,000	35,000	35,000
22100	Publications and Stationery	7,529	9,650	9,900	9,900
22120	Fees	10,984	14,050	14,050	14,050
.002	Fees to Chairman and Members of Boards and Committees	8,284	9,000	9,000	9,000
.007	Fees for Training	2,700	5,000	5,000	5,000
.020	Inspection and Audit Fees	-	50	50	50
22140	Medical Supplies, Drugs and Equipment	1,543,477	1,401,300	1,425,490	1,444,864
.001	Medicine, Drugs and Vaccines	904,959	820,000	835,000	845,000
.002	C.T Scan and MRI Fees and Materials	1,500	2,500	2,550	2,600
.003	Dental Materials and Equipment	1,775	1,800	1,840	1,880
.004	Orthopaedic Materials and Equipment	9,958	10,000	10,200	10,404
.005	Medical Disposables and Minor Equipment	484,733	440,000	448,800	457,780
.006	Ayurvedic and Other Traditional Medicine	2,824	7,000	7,100	7,200
.007	Renal Dialysis - Consumables and Fees	137,729	120,000	120,000	120,000
22150	Scientific and Laboratory Equipment and Supplies	156,000	160,000	163,000	166,000

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22900	Other Goods and Services	220,007	224,230	227,330	231,430
	<i>of which</i>				
.001	Uniforms	36,834	35,000	35,000	35,000
.005	Provision and Stores	179,322	185,000	188,000	192,000
<b>26</b>	<b>Grants</b>	<b>225,000</b>	<b>240,000</b>	<b>245,000</b>	<b>250,000</b>
26313	Extra-Budgetary Units				
.095	Trust Fund for Specialised Medical Care	225,000	240,000	245,000	250,000
<b>Capital Expenditure</b>		<b>273,424</b>	<b>623,000</b>	<b>885,500</b>	<b>901,000</b>
<b>26</b>	<b>Grants</b>	<b>330</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		Project Value Rs 000			
26323	Extra-Budgetary Units				
.095	Trust Fund for Specialised Medical Care	330	1,000	1,000	1,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>273,093</b>	<b>622,000</b>	<b>884,500</b>	<b>900,000</b>
31112	Non-Residential Buildings				
.003	Construction/Extension of Hospitals	56,591	120,000	423,000	486,000
	<i>of which:</i>				
	(a) New Jeetoo Hospital	2,320,000	4,667	5,000	-
	(b) Main Operation Theatre and Wards - Victoria Hospital	573,000	42,972	5,000	-
	(c) New Catering Unit - Victoria Hospital	121,000	-	15,000	40,000
	(d) New ENT Hospital	586,098	808	35,000	175,000
	(e) Refurbishment/Construction of 2 Wards at New OPD-Victoria Hospital	66,200	7,198	5,000	-
	(f) Nuclear Medicine Project at JNH-Rose Belle	-	-	5,000	42,000
	(g) New Cancer Centre	466,510	945	35,000	166,000
	<i>of which:</i>				
	(I) Upgrading and Renovation of Building	166,510	510	20,000	66,000
	(II) Bunker and Equipment	300,000	436	15,000	100,000
	(h) Construction of New Hospital, Flacq (Preliminary Preparation & Design )	-	-	5,000	-
	(i) National Health Laboratory Services (Preliminary Preparation & Design )	-	-	5,000	-
	(j) New Eye Hospital (Preliminary Preparation & Design )	-	-	5,000	-
.403	Upgrading of Hospitals	124,086	179,000	146,500	120,000
	(a) SSRN Hospital	776,340	88,733	121,000	83,500
	(b) A. G Jeetoo Hospital	35,680	3,681	7,000	10,000
	(c) Flacq Hospital	141,080	13,241	10,000	10,000
	(d) J. Nehru Hospital	105,760	4,517	15,000	16,000
	(e) Victoria Hospital	153,550	9,504	24,000	25,000
	(f) Brown Sequard Hospital	10,000	4,391	1,000	1,000
	(g) S. Bharati Eye Hospital	6,000	20	1,000	1,000

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.442	Upgrading of Buildings- Warehousing at Central Supplies Division	45,000	-	15,000	25,000	5,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		19,119	35,000	15,000	15,000
31122	Other Machinery and Equipment					
.801	Acquisition of Medical Equipment		65,683	250,000	252,000	253,000
.802	Acquisition of IT Equipment		1,625	4,000	4,000	2,000
.806	Acquisition of Generators		-	2,000	2,000	2,000
.811	Acquisition of CCTV cameras in Hospitals		39	2,000	2,000	2,000
.999	Acquisition of other Machinery and Equipment		5,950	15,000	15,000	15,000
<b>TOTAL</b>			<b>8,219,192</b>	<b>9,090,500</b>	<b>9,717,059</b>	<b>9,825,087</b>

**Sub-Head 11-103: Primary Health Care and Public Health**

Rs 000

<b>Recurrent Expenditure</b>				<b>932,069</b>	<b>1,048,900</b>	<b>1,091,504</b>	<b>1,101,515</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>744,643</b>	<b>842,734</b>	<b>882,010</b>	<b>889,655</b>
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	629,699	728,822	771,953	779,598
.001	Basic Salary			492,899	583,622	626,753	634,398
	Regional Public Health Superintendent	3	7	3,807	7,272	8,484	8,484
	Dental Surgeon/Senior Dental Surgeon	44	45	28,722	35,742	36,916	37,318
	Senior Community Physician	5	5	5,181	5,340	5,340	5,340
	Community Physician	28	43	26,242	40,535	49,440	49,440
	Charge Nurse (Male)	13	13	6,562	6,841	6,841	6,841
	Charge Nurse (Female)	13	13	6,562	6,841	6,841	6,841
	Nursing Officer	363	363	74,423	76,550	77,316	78,862
	Health Care Assistant (General)	236	236	36,663	39,315	39,708	40,502
	Principal Midwife	9	20	7,525	8,810	10,257	10,257
	Senior Midwife	3	13	3,248	3,387	4,880	4,978
	Midwife	8	8	2,361	2,145	2,166	2,210
	Management Support Officer	5	8	2,791	2,340	2,363	2,411
	Word Processing Operator	3	4	1,349	1,394	1,408	1,436
	Office Auxiliary/Senior Office Auxiliary	13	15	2,245	2,804	3,025	3,080
	<b>Community Health</b>						
	Senior Public Health Nursing Officer	2	6	1,173	2,686	3,377	3,377
	Public Health Nursing Officer	63	71	29,010	31,929	34,900	35,598
	Senior Community Health Rehabilitation Officer	4	5	1,129	2,329	2,540	2,540
	Community Health Rehabilitation Officer	62	70	19,781	23,700	24,145	24,256

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details	2015/16				2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17	Provisional Actual				
	Principal Community Health Care Officer	1	1	303	405	409	417	
	Senior Community Health Care Officer	8	10	1,832	3,518	3,908	3,908	
	Community Health Care Officer	95	105	26,121	31,832	33,485	33,972	
	Motivator (Community Health)	3	3	634	675	682	695	
	Senior Pharmacy Technician	37	37	15,068	17,490	17,633	17,785	
	Pharmacy Technician	20	20	6,524	8,060	8,060	8,060	
	Health Records Clerk	34	34	8,644	9,604	9,680	10,264	
	Senior Dental Assistant	8	8	2,526	3,060	3,060	3,060	
	Dental Assistant	33	33	8,415	9,380	9,474	9,663	
	Driver (Ordinary Vehicles up to 5 tons)	1	1	190	215	217	221	
	Leading Hand	1	1	316	325	325	325	
	Security Guard (Shift)	8	15	1,644	2,550	4,448	4,460	
	Handy Worker (Special Class)	68	83	9,356	14,132	16,095	16,130	
	Sanitary Attendant	1	1	195	198	198	198	
	General Worker	78	91	9,564	11,915	13,443	13,475	
	<b>Occupational Health Unit</b>							
	Head Occupational Health Unit	1	1	950	1,212	1,212	1,212	
	Senior Occupational Health Physician	1	1	1,029	1,068	1,068	1,068	
	Occupational Health Physician	5	5	3,755	4,980	4,980	4,980	
	Epidemiologist/Senior Epidemiologist	-	1	-	180	717	717	
	<b>Government Analyst Cadre</b>							
	Chief Government Analyst	1	1	1,065	1,104	1,104	1,104	
	Principal Government Analyst	1	1	-	845	845	845	
	Government Analyst/Senior Government Analyst	3	5	1,416	2,031	2,340	2,370	
	<b>Chemical Laboratory Unit</b>							
	Principal Technical Officer (Chemical Laboratory)	1	1	652	678	678	678	
	Senior Technical Officer (Chemical Laboratory)	3	3	1,587	1,735	1,752	1,775	
	Technical Officer (Chemical Laboratory)	15	15	4,333	4,727	4,774	4,870	
	Chemical Laboratory Assistant/Senior Chemical Laboratory Assistant	1	2	356	638	791	807	
	<b>Vector Biology and Control Division</b>							
	Head Vector Biology and Control Division	1	1	861	893	893	893	
	Scientific Officer/Senior Scientific Officer, Vector Biology and Control Division	2	2	766	811	819	835	

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Principal Vector Biology and Control Laboratory Technician	1	1	432	475	480	489
	Senior Vector Biology and Control Laboratory Technician	-	1	-	327	435	435
	Vector Biology and Control Laboratory Technician	2	2	331	364	368	375
	<b>Nutritionist Cadre</b>						
	Chief Nutritionist	1	1	952	996	996	996
	Principal Nutritionist	2	2	1,631	1,691	1,691	1,691
	Nutritionist /Senior Nutritionist	7	7	3,872	4,272	4,315	4,401
	<b>Health Inspector Cadre</b>						
	Director Public Health and Food Safety	1	1	720	927	927	927
	Deputy Director Public Health and Food Safety	3	3	1,968	2,003	2,023	2,063
	Principal Public Health and Food Safety Inspector	13	18	7,561	9,852	10,965	11,140
	Senior Public Health and Food Safety Inspector	26	34	13,283	16,588	18,513	18,513
	Public Health and Food Safety Inspector	106	110	29,385	33,325	34,918	35,965
	<b>Sanitary Engineer Cadre</b>						
	Director, Environmental Health Engineering Unit	1	1	1,155	1,212	1,212	1,212
	Lead Sanitary Engineer	1	1	681	727	734	749
	Sanitary Engineer/Senior Sanitary Engineer	2	2	937	1,029	1,039	1,060
	<b>Health Engineering Cadre</b>						
	Head, Health Engineering Services (New Grade)	-	-	-	-	-	-
	Principal Health Engineering Officer	1	2	771	1,400	1,600	1,600
	Senior Health Engineering Officer	5	5	3,449	3,582	3,582	3,582
	Health Engineering Officer	12	12	6,931	7,560	7,697	7,697
	<b>Health Surveillance Unit</b>						
	Principal Health Surveillance Officer	1	1	370	396	402	402
	Senior Health Surveillance Officer	16	18	5,493	5,543	5,870	5,915
	Health Surveillance Officer	86	116	14,679	18,520	21,050	21,245
	Senior Supervisor, Rodent Control	1	1	368	401	401	401
	Supervisor, Rodent Control	-	1	-	84	168	171
	Assistant Supervisor, Rodent Control	-	3	-	690	947	966
	Rodent Control Attendant	3	22	760	2,662	3,362	3,424
	Insecticide Sprayer Operator	70	85	11,722	15,227	15,995	16,195
	Field Supervisor	12	15	3,540	3,966	4,525	4,555

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Security Guard (Shift)	3	3	585	710	717	731
	General Assistant	3	3	870	880	889	907
	Senior Health Laboratory Auxilliary	1	1	338	367	372	372
	Health Laboratory Auxilliary	7	9	887	925	980	1,000
	Driver (Ordinary vehicle up to 5 tons)	10	10	1,129	1,310	1,323	1,350
	General Worker	113	138	11,224	11,390	15,220	15,310
	<b>Total</b>	<b>1,818</b>	<b>2,056</b>				
.002	Salary Compensation			10,074	-	-	-
.004	Allowances			63,563	70,000	70,000	70,000
.005	Extra Assistance			1,115	1,200	1,200	1,200
.006	Cash in Lieu of Leave			21,712	25,300	25,300	25,300
.009	End-of-year Bonus			40,335	48,700	48,700	48,700
21111	Other Staff Costs			108,091	105,912	102,057	102,057
.001	Wages			-	3,855	-	-
.002	Travelling and Transport			67,815	70,000	70,000	70,000
.100	Overtime			40,276	32,000	32,000	32,000
.200	Staff Welfare			-	57	57	57
21210	Social Contributions			6,854	8,000	8,000	8,000
<b>22</b>	<b>Goods and Services</b>			<b>176,275</b>	<b>194,016</b>	<b>197,344</b>	<b>199,710</b>
22010	Cost of Utilities			19,302	18,850	18,850	18,850
22020	Fuel and Oil			2,248	2,800	2,800	2,800
22030	Rent			8,475	15,250	15,250	15,250
22040	Office Equipment and Furniture			1,200	1,400	1,428	1,457
22050	Office Expenses			866	940	940	940
22060	Maintenance			3,927	4,070	4,070	4,070
22070	Cleaning Services			286	1,046	1,046	1,046
22090	Security Services			8,461	8,500	8,500	8,500
22100	Publications and Stationery			3,076	3,760	3,760	3,760
22120	Fees			670	710	710	710
22130	Studies and Surveys			200	3,000	3,000	3,000
22140	Medical Supplies, Drugs and Equipment			109,150	112,000	115,260	117,558
.001	Medicine, Drugs and Vaccines			70,000	70,000	72,000	73,000
.003	Dental Materials and Equipment			1,150	2,000	2,060	2,122
.005	Medical Disposables and Minor Equipment			38,000	40,000	41,200	42,436
22150	Scientific and Laboratory Equipment and Supplies			10,066	12,000	12,040	12,080
.001	Laboratory Apparatuses and Supplies			9,967	10,000	10,000	10,000
.002	Chemicals and Disinfection Materials			99	2,000	2,040	2,080
22900	Other Goods and Services			8,348	9,690	9,690	9,690
<b>28</b>	<b>Other Expense</b>			<b>11,150</b>	<b>12,150</b>	<b>12,150</b>	<b>12,150</b>
28211	Transfers to Non-Profit Institutions						
.003	Blood Donors' Organisation			250	250	250	250
.034	Action Familiale			5,750	5,750	5,750	5,750

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.035	Mauritius Family Planning		2,850	2,850	2,850	2,850
.036	Mauritius Mental Health Association		1,300	1,300	1,300	1,300
.037	Mauritius Red Cross		-	200	200	200
.038	Mauritius Heart Foundation		-	300	300	300
.053	"Link to Life"		-	500	500	500
.055	Alzheimer Association		500	500	500	500
.062	Breast Cancer Care		500	500	500	500
<b>Capital Expenditure</b>			<b>32,011</b>	<b>120,000</b>	<b>196,000</b>	<b>178,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>32,011</b>	<b>120,000</b>	<b>196,000</b>	<b>178,000</b>
31112	Non-Residential Buildings					
.004	Construction of Area Health Centres	60,000	-	10,000	25,000	25,000
.005	Construction of Community Health Centres	128,320	-	44,000	66,000	18,000
.006	Construction of Mediclinics		5,254	25,000	60,000	90,000
	(a) Triolet Mediclinic	52,700	2,045	-	-	-
	(b) Goodlands Mediclinic	66,150	3,209	-	-	-
	(c) Floreal Mediclinic	67,000	-	10,000	20,000	30,000
	(d) Coromandel Mediclinic	67,000	-	10,000	20,000	30,000
	(e) Bel Air Mediclinic	87,280	-	5,000	20,000	30,000
.404	Upgrading of Area Health Centres	39,710	2,125	5,000	6,000	6,000
.405	Upgrading of Community Health Centres	88,750	7,662	9,000	10,000	10,000
.419	Upgrading of Laboratories		1,472	2,000	2,000	2,000
31121	Transport Equipment		3,525	5,000	5,000	5,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		200	1,000	1,000	1,000
.804	Acquisition of Laboratory Equipment		10,178	16,000	18,000	18,000
.999	Acquisition of Other Machinery and Equipment		957	1,000	1,000	1,000
31132	Intangible Fixed Assets					
.801	Acquisition of Software		638	2,000	2,000	2,000
<b>TOTAL</b>			<b>964,080</b>	<b>1,168,900</b>	<b>1,287,504</b>	<b>1,279,515</b>

**Sub-Head 11-104: Treatment and Prevention of HIV and AIDS**

Rs 000

Recurrent Expenditure				86,750	103,200	110,108	113,373
<b>21</b>	<b>Compensation of Employees</b>			<b>18,375</b>	<b>32,159</b>	<b>37,067</b>	<b>37,332</b>
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	16,345	29,619	34,527	34,792
.001	Basic Salary			14,246	25,479	30,367	30,632
	<b>Aids Unit</b>						
	Head Aids Unit	-	1	-	909	1,212	1,212
	Senior Aids Physician	1	1	1,029	1,068	1,068	1,068
	Aids Physician	-	4	-	927	3,840	3,917
	Medical and Health Officer/ Senior Medical Health Officer	10	10	7,424	8,300	8,383	8,514

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Project Coordinator (AIDS)	1	1	523	545	545	545
	Senior Specialised Nurse	2	2	1,082	1,126	1,126	1,126
	Specialised Nurse	5	15	1,916	6,551	7,893	7,893
	Specialised Health Care Assistant	-	2	-	619	825	825
	Harm Reduction Coordinator	-	-	-	-	-	-
	Programme Officer (Personal) (Ex NATReSA)	-	1	-	678	678	678
	Assistant Programme Officer (Personal) (Ex NATReSA)	-	3	-	1,525	1,525	1,525
	Accountant (Personal) (Ex NATReSA)	-	1	-	619	619	619
	<b>National AIDS Secretariat</b>						
	National HIV/AIDS Coordinator	-	-	-	-	-	-
	Monitoring and Evaluation Specialist	-	-	-	-	-	-
	Programme Officer, National AIDS Secretariat	1	1	552	582	588	600
	Communication Officer, National Aids Secretariat	1	1	274	302	305	311
	Health Information, Education and Communication Officer	1	1	419	455	460	469
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	356	373	377	384
	Office Management Assistant	1	1	387	418	429	440
	Word Processing Officer	1	1	283	311	320	329
	Office Auxiliary/Senior Office Auxiliary	-	1	-	171	174	177
	<b>Total</b>	<b>25</b>	<b>48</b>				
.002	Salary Compensation			160	-	-	-
.004	Allowances			970	1,300	1,320	1,320
.006	Cash in Lieu of Leave			521	715	715	715
.009	End-of-year Bonus			448	2,125	2,125	2,125
21111	Other Staff Costs			1,919	2,355	2,355	2,355
.002	Travelling and Transport			1,919	2,280	2,280	2,280
.100	Overtime			-	75	75	75
21210	Social Contribution			110	185	185	185
<b>22</b>	<b>Goods and Services</b>			<b>43,700</b>	<b>68,541</b>	<b>70,541</b>	<b>73,541</b>
22010	Cost of Utilities			25	35	35	35
22020	Fuel and Oil			50	400	400	400
22030	Rent			1,247	1,251	1,251	1,251
22040	Office Equipment and Furniture			6	15	15	15
22060	Maintenance			499	500	500	500
22100	Publications and Stationery			1	5	5	5
22120	Fees			266	325	325	325
22140	Medical Supplies, Drugs and Equipment			10,912	11,000	13,000	16,000



**VOTE 11-1: Ministry of Health and Quality of Life - continued**

						Rs 000
Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22900	Other Goods and Services		30,694	55,010	55,010	55,010
	<i>of which</i>					
.915	Multi sectoral Response to HIV/AIDS Programme		24,402	31,500	31,500	31,500
.925	Rehabilitation Programme for Alcoholics and Drug Addicts		6,000	23,000	23,000	23,000
<b>26</b>	<b>Grants</b>		<b>23,175</b>	<b>-</b>	<b>-</b>	<b>-</b>
26313	Extra-Budgetary Units					
.051	National Agency for the Treatment and Rehabilitation of Substance Abusers		23,175	-	-	-
<b>28</b>	<b>Other Expense</b>		<b>1,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
28211	Transfers to Non-Profit Institutions					
.018	Prevention, Information et Lutte Contre Le SIDA (PILS)		1,500	1,500	1,500	1,500
.054	Dr. Idriss Goomany Centre		-	1,000	1,000	1,000
<b>Capital Expenditure</b>			<b>4,800</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>4,800</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
31121	Transport Equipment		4,800	5,000	5,000	5,000
<b>TOTAL</b>			<b>91,550</b>	<b>108,200</b>	<b>115,108</b>	<b>118,373</b>

**Sub-Head 11-105: Prevention of Non - Communicable Diseases and Promotion of Quality of Life**

					Rs 000	
<b>Recurrent Expenditure</b>			<b>37,936</b>	<b>94,800</b>	<b>131,896</b>	<b>132,589</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>15,092</b>	<b>59,923</b>	<b>97,019</b>	<b>97,712</b>
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17			
.001	Basic Salary			12,822	55,931	93,027
	Senior Specialised Nurse (Diabetes)	-	7	-	1,970	3,940
	Specialised Nurse (Diabetes)	-	61	-	16,000	32,000
	Specialised Nurse (Diabetes Foot Care)	-	20	-	2,576	10,524
	NCD Coordinator	5	5	5,238	5,340	5,340
	Nutritionist/Senior Nutritionist	3	5	1,487	1,914	2,500
	Podiatrist	-	2	-	145	594
	Nursing Officer	15	15	2,678	5,023	5,073
	<b>Health Promotion Unit</b>					
	Specialised Nurse	-	27	-	10,655	15,628
	Specialised Health Care Assistant	-	15	-	4,637	6,801
	Health Information, Education and Communication Officer	2	2	513	555	561
	Community Health Development Motivator	5	5	747	990	1,000
	Audio Visual and Documentation Officer (Personal) (Ex-NATReSA)	-	1	-	401	401
	<b>Total</b>	<b>30</b>	<b>165</b>			

**VOTE 11-1: Ministry of Health and Quality of Life - continued**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	164	-	-	-
.004	Allowances	589	900	900	900
.006	Cash in Lieu of Leave	517	605	660	715
.009	End-of-year Bonus	888	4,220	7,105	7,105
21111	Other Staff Costs	2,141	3,672	3,672	3,672
.002	Travelling and Transport	2,133	3,660	3,660	3,660
.100	Overtime	8	12	12	12
21210	Social Contributions	130	320	320	320
<b>22</b>	<b>Goods and Services</b>	<b>22,344</b>	<b>34,377</b>	<b>34,377</b>	<b>34,377</b>
22010	Cost of Utilities	57	70	70	70
22020	Fuel and Oil	57	750	750	750
22030	Rent	769	772	772	772
22040	Office Equipment and Furniture	22	85	85	85
22050	Office Expenses	284	285	285	285
22060	Maintenance	592	620	620	620
22100	Publications and Stationery	73	95	95	95
22120	Fees	3,610	3,200	3,200	3,200
22130	Studies and Surveys	3,099	4,000	4,000	4,000
22140	Medical Supplies, Drugs and Equipment	5,500	5,500	5,500	5,500
22900	Other Goods and Services	8,282	19,000	19,000	19,000
	<i>of which</i>				
.903	Awareness and Sensitisation Campaign	7,476	18,000	18,000	18,000
<b>28</b>	<b>Other Expense</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
28211	Transfers to Non-Profit Institutions				
.016	NGO's for Anti-Smoking and Anti-Alcohol Campaign	500	500	500	500
<b>Capital Expenditure</b>		<b>4,760</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,760</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
		Project Value Rs 000			
31113	Other Structures (Quality of Life)				
.038	Amenities for Promotion of Quality of Life	-	3,000	3,000	3,000
31121	Transport Equipment	3,172	4,000	4,000	4,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment	1,588	3,000	3,000	3,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	-	1,000	1,000	1,000
<b>TOTAL</b>		<b>42,696</b>	<b>106,800</b>	<b>143,896</b>	<b>144,589</b>