

4 PBBs FOR THE COMMISSION FOR HEALTH & Ors.

[Note: See also “Improving Health Outcomes at all Levels” in Annex K]

Other portfolios falling under the purview of the Commission are:

- Community Development;
- Cooperatives;
- Fire Services; and
- Prison & Reform Institutions

Emphasis is laid on the Health Sector in the SIDPR but the other PBBs of the Commission are added below for completeness.

Summary of Programme and Sub-Programmes	
Programme Code	Programme Title
Programme 701	Management of Health Services
Programme 702	Curative Services
Programme 703	Primary Health Care and Public Health
Programme 704	Treatment and Prevention of HIV & AID and Non-Communicable Diseases
Programme 705	Promotion and Development of Co-operatives
Programme 706	Fire Fighting, Rescue and Fire Prevention
Programme 707	Management of Prisons and Rehabilitation of Detainees
Programme 708	Probation and Social Rehabilitation
Programme 709	Promotion of Community Development

4.1 Health sector

ISSUES RELATED TO THE HEALTH AND RELATED SECTORS

1. Over-emphasis on curative medicine, which is not sustainable; 2. Inherent weaknesses that undermine performance and infrastructure of the health care system; 3. Selected health indicators need to be improved (MDGs directly relevant to the health sector); 4. Threat of propagation of HIV/AIDS, and extent of provision of care to support to People-living-with-HIV/AIDS (PLWHA); 5. Growing incidence of Non-Communicable Diseases (NCDs); 6. A high percentage of teenage pregnancy; and 7. Alcohol abuse as a persistent phenomenon

STRATEGY

1. Adoption of an Integrated approach in the delivery of health care (combining curative, promotive and preventive medicines);
 2. Setting-up of a Health Planning and Monitoring Unit (HPMU);
 3. Capacity-Building (including recruitment of sufficient doctors and trained personnel);
 4. Upgrading health infrastructure, including provision of an appropriate system and adequate facilities for geriatric medicine

5. Consolidation of IEC programmes through the creation of a Health Education Unit;
6. Improving on the health-related MDGs (maternal-, infant-, and under-five mortality rates) by improving the delivery of pre-natal and ensuring efficient maternity services;
7. Fully implement the HIV/AIDS Strategic Plan and consolidate AIDS Unit
8. Re-engineer the NCD prevention and control programme and secure strong collaboration with the NCD Unit of the Ministry of Health
9. Addressing the problem of a high percentage of Teenage Pregnancy by supporting and assisting youth development, recruiting a Psychologist and strengthen contribution of NGOs, IEC and the Church.
10. Adoption of a National Alcohol Control Policy; and
11. Introduction of Computerised Health Cards on a pilot basis.

Management of Health Services

Programme 701: MANAGEMENT OF HEALTH SERVICES			
Outcome: An efficient and sustainable health care delivery system (at policy, community and household levels) as measured by long-lasting effects of cost-effective solutions.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Efficient management of the Health Services & Other Delivery Units.	O1: Weekly management meeting with all head of sections.	P1: % of decision implemented.	90%
PO2: Efficient functioning of 3 main area health delivery centres.	O1: Interdependence of each health delivery centres.	P1: Reduction of admission at QEH by 25% of 8,000 in 2010.	6,000

Additional Project Objectives (as per SIDPR)			
PO3: Adoption of an Integrated approach in the delivery of health care (move from a curative system to one that combines curative, promotive, and preventive medicine)	O1: All aspects of medicine are centralised and integrated under one roof in a new block at Queen Elizabeth Hospital and falls under the purview of a Health Planning & Monitoring Unit (see below)	P1: Approval of Modus Operandi by MoH	March-10
		P2: Inauguration of new block at QEH	January-11

	O2: Responsibilities are re-defined for the Health Sector and new personnel recruited [recruitment of a non-resident Regional Public Health Superintendant (to take charge of preventive medicine) as well as a Community Health Physician]	P1: Date of appointment of RPHS and CHP	RPHS by Dec 2009 and the CHP by March 2010
		P2: Date of establishment of a Health Planning & Monitoring Unit	December-10
	O3: Strengthened capacity within the system and staff fully trained	P1: Number of training sessions conducted for different categories of staff	TBD by the newly-created HPMU by end December 2010 (but in any case not less than 12 programmes during the first year)
		P2: Number of new recruits (doctors, a psychologist and nursing staff)	35 doctors by 2025; 12 specialists visiting during any year
		P3: Manpower Projection Plan implemented	By mid-2011
PO4: Definition and adoption of a National Alcohol Control Policy	O1: Alcohol and substance abuse remains on a declining trend in Rodrigues as from August 2010	P1: Adoption of the Policy by RRA	January-10
PO5: Develop a Computerised Health Cards system on a pilot basis for the Republic of Mauritius	O1: Each citizen has access to his/her basic health information via a Health Card	P1: % population owning an electronic card	75% by end-2011
	O2: Improvement in health outcomes at all levels	P1: % of Rodriguans registered in the system	100% in 2015

FINANCIAL RESOURCES for MANAGEMENT of HEALTH SERVICES (Indicative only. Source: Draft PBB Budget, RRA)			
	01 Jul -31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	4,388,010	8,630,000	9,180,000
Goods and Services	3,272,000	6,960,000	7,085,000
Total	7,660,010	15,590,000	16,265,000

Curative Services

Programme 702: CURATIVE SERVICES			
Outcome: Delivery of efficient and high quality services at QEH and Area Health Centres.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Improve access to health services.	O1: Effective delivery of quality hospital services.	P1: Reduction of average waiting time for emergency cases from 5 minutes.	0

		P2: Reduction of average waiting time of non emergency cases by 5 minutes from 30 minutes .	25 minutes
PO2: Rationalise the use of health centres services.	O1: Better access to primary health services.	P1: Average waiting time in primary health centres.	30 minutes
PO3: Improve health infrastructure.	O1: Surgical Wards are set up to enhance delivery of health care services	P1: Number of Surgical wards set up.	1 in 2009, 1 in 2010, and 1 in 2011
	O2: Extension to La Ferme Area Health Centre.	P1: Increase in number of "Rooms"	From 10 to 22

Additional Project Objectives (as per SIDPR)			
PO3: Improve health infrastructure (ctnd)	O1: The maternity ward is fully operational and provides effective services to in-patients	P1: Number of cases referred to Mauritius	5% decline per year
	O2: Bed facilities are extended	P1: Improvement in the population to bed ratio	198 in 2025
	O3: A neonatology unit is set up	P1: Date of inauguration of the Unit	March 2011
	O4: Adequate facilities are provided for geriatric medicine	P1: Inventory of geriatrics carried out	By mid 2010
		P2: Appointment of a visiting specialist in geriatrics medicine	By mid-2010
PO4: Improve the delivery of prenatal and maternity services	O1: The MDG health indicators are improved	P1: Reduction in IMR and U5MR	Both are reduced by 5% to 11 per 1,000 births by 2015
PO5: Reduce the number of cases of teenage pregnancy	O1: Teenage pregnancy as a societal problem remains on a declining trend	P1: Percentage of teenage pregnancy among teenagers	10% reduction per semester as from August 2010

FINANCIAL RESOURCES for CURATIVE SERVICES (Indicative only. Source: Draft PBB Budget, RRA)			
	01 Jul -31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	50,455,670	99,030,000	100,630,000
Goods and Services	8,938,000	20,500,000	18,855,000
Acq. of Non-Financial Assets	7,500,000	6,000,000	8,000,000
Total	66,893,670	125,530,000	127,485,000

Primary Health Care and Public Health

Programme 703: PRIMARY HEALTH CARE AND PUBLIC HEALTH
Outcomes:
<ol style="list-style-type: none"> 1. Access to and delivery of effective high quality primary health care services to the community. Total attendance at the 14 Primary health centres during the year 2009. 2. Prevention and control of communicable diseases and maintenance of a healthy living environment.

Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Achieve an enhanced integrated primary health care.	O1: Primary Health Care Services.	P1: Number of doctor sessions per week. One to three sessions.	1 to 3
	O2: Expanded Programme of Immunisation.	P1: Immunisation coverage.	100%
	O3: Provision of Family Planning advice and methods.	P1: Number of persons advised or counselled.	4,500
	O4: Health Education.	P1: Number of Health Talks per dispensary per week.	1
PO2: Maintain low prevalence of communicable disease.	O1: Surveillance of passengers from high risk countries for early detection and treatment.	P1: Screening of all passengers coming from regions of high risk.	100%
		P2: Initiation of treatment of vector borne diseases in case of infection detection.	3 days
PO3: Promoting proper environmental sanitation and good hygiene practices.	O1: Sanitary and hygiene control.	P1: No. of Inspections to business premises and public places from 6,000.	10,000
	O2: Drinking water are as per sanitary norms	P2: Quality of water	WHO norms

Additional Project Objectives (as per SIDPR)			
PO4: To have a consolidated Health Education Programme which defines and coordinates all educational activities	O1: A Health Education Unit is operational and takes care of all coordination	P1: Approval of Modus Operandi by RRA	Dec-09
	O2: Appointment of RPHS as head of unit	P2: Strategic Plan of RPHS for the HEU approved	Apr-10
	O3: The local population is fully aware of all educational activities	P1: Awareness Campaigns are carried out.	1 in 2009, 1 per region in 2010 and onwards
		P2: List of Target audiences identified and approved by the Commission	Dec-09
PO5: Combat alcohol over-indulgence by population	O1: A National Alcohol Control Policy (NACP) is adopted	P1: Reduction in the number of cases of alcohol over-indulgence	5% per semester
		P2: Reduction in alcohol related diseases	5% per semester
PO6: Re-engineering of the NCD prevention and control programme	O1: Reduction of the incidence of NCDs	P1: Percentage reduction	10% per year
		O2: NCD programme is developed	P1: The NCD programme is implemented
	P2: Strong collaboration with the NCD Unit of the MoH secured in the form an MoU		By Nov 2009
	P3: A National Service Framework in Diabetes set up		Jun-10

PO7: Combat Teenage Pregnancy as a societal phenomenon (see also Goal 9 in Health's logframe in Annex)	O1: Reduction in number of teenage pregnancy year after year and improved quality of life of teenagers	P1: Appointment of a Psychologist	Aug-09
		P2: Number of sensitisation campaigns organised at grass-root level	1 per ward in 2009 and same every year thereafter
		P3: Number of youth institutions empowered with the help of the Church, the new HEU, NGOs, Action Familiale, Sports Clubs and Community participation	Demand-driven: All requests to be fully attended to within 2 months

FINANCIAL RESOURCES for CURATIVE SERVICES (Indicative only. Source: Draft PBB Budget, RRA)			
	01 Jul -31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	24,798,500	51,037,000	52,553,000
Goods and Services	5,741,800	11,625,000	12,300,000
Acq. of Non-Financial Assets	1,000,000	--	--
Total	31,540,300	62,662,000	64,853,000

Treatment and Prevention of HIV/AIDS and NCDs

Programme 704: TREATMENT AND PREVENTION OF HIV AND AIDS AND NON-COMMUNICABLE DISEASES			
Outcome: Reverse the spread of HIV and AIDS and decrease the incidence of non-communicable diseases.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Early detection and prevention of HIV/AIDS.	O1: AIDS prevention, education and awareness.	P1: Number of Health Education Campaigns weekly.	1
		P2: Number of people sensitised	5000 by 2010
		P3: Number of NGOs, youth institutions and community-based organisations empowered	All NGOs, 10 youth institutions and 10 community-based organisation by 2010
		P4: Number of detainees sensitised	50% by 2008
	O2: AIDS detection.	P1: No. of screening tests carried out per month.	125
		P2: Reduction in time for HIV testing	10%
	O3: AIDS treatment.	P1: Cases treated in Rodrigues.	29
PO2: Prevent and Control NCDs and promote healthy lifestyle.	O1: NCDs cases screened and detected.	P1: Number of people screened at community level during mobile clinic consultation per month.	120

	O2: NCDs education and awareness.	P1: Number of session at dispensary and schools per month.	1
	O3: An NCD programme is developed	P1: An NCD programme is implemented	2010
	O4: Reduction in the number of NCDs among the population	P1: The number of NCDs among the population	10%
	O5: A National Service Framework in diabetes is set up	P1: The National Service Framework is operationalised	2010

Additional Project Objectives (as per SIDPR)			
PO3: Implement HIV/AIDS Strategic Plan (Secure Strong collaboration with the AIDS Unit of the MOH (Mauritius) and the National Secretariat of the Prime Minister's Office)	O1: A strong institutional framework is in place	P1: Reduction in Sexually Transmitted Infections (STI)	15% during the period 2008-2010
	O2: Special care and support is provided to People Living With HIV AIDS (PLWHA)	P1: All PLWHA have been provided with drugs and milk substitutes	2010
		P2: All antenatal clinics provided with PLWHA	2010

FINANCIAL RESOURCES for TREATMENT and PREVENTION of HIV & AIDS and NON-COMMUNICABLE DISEASES (Indicative only. Source: Draft PBB Budget, RRA)			
	01 Jul -31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	944,550	1,861,000	1,916,000
Goods and Services	90,200	185,000	185,000

4.2 Other programmes for this Commission

Promotion and development of Cooperatives

Programme 705: PROMOTION AND DEVELOPMENT OF COOPERATIVES			
Outcome: Develop sound and diversified Cooperative Organisations to create employment for the benefit of their affiliates and members.			
Priority Objectives	Outputs	Performance	Targets
		Indicators	
PO1: Transparent and viable cooperative societies that provide assurance to members, public and	O1: Audit of Cooperative Societies.	P1: % of Cooperative accounts audited from 90% of 38.	100%

other stakeholders of the financial performance and position of cooperative societies and their good governance.	O2: Registration of Cooperatives.	P1: Average time taken for registration reduced from 3 months in 2008.	2 months
PO2: Cooperatives managed in a more professional manner.	O1: Support services for Cooperative.	P1: Number of training sessions in Cooperative management from 1 in 2008.	2
		P2: Number of dormant cooperatives revived out of 56.	12

FINANCIAL RESOURCES for PROMOTION and DEVELOPMENT of COOPERATIVES (Indicative only. Source: Draft PBB Budget, RRA)			
	01 Jul -31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	1,242,300	2,440,500	2,540,500
Goods and Services	83,500	162,000	165,000
Total	1,325,800	2,602,500	2,705,500

Fire Rescue

Programme 706: FIRE FIGHTING AND RESCUE AND FIRE PREVENTION			
Outcome: Provide emergency services to Rodrigues by utilising manpower and equipment for fire suppressions, first aid, rescue practices and property protection.			
Priority Objectives	Outputs	Performance	Targets
		Indicators	
PO1: Effective intervention through rescue operation.	O1: Timely Fire intervention.	P1: Average response time reduced from 5 - 30 minutes in 2008.	5 - 15 minutes
PO2: Create awareness and increase security to fire hazards.	O1: Fire prevention.	P1: Average application time for certification of buildings reduced by 2 days from 7 days in 2008.	5 days
		P2: Increasing the number of sensitisation meetings on how to prevent fire destruction from 4 per month in 2008.	6 per month
PO3: Provision of adequate infrastructure and equipment.	O1: New Fire Station at Mon Plaisir.	P1: Completion of Building construction by 2012.	December 2012

FINANCIAL RESOURCES for FIREFIGHTING, RESCUE and FIRE PREVENTION (Indicative only. Source: Draft PBB Budget, RRA)			
	01 Jul -31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	8,685,020	17,053,000	17,563,000
Goods and Services	496,000	992,000	1,003,500
Acq. of Non Financial Assets	600,000	6,200,000	6,200,000
Total	9,781,020	24,245,000	24,766,500

Management of Prisons and Rehabilitation of Detainees

Programme 707: MANAGEMENT OF PRISONS AND REHABILITATION OF DETAINEES			
Outcome: Contribute to a safer community and good order in Rodrigues by improving custody, welfare and rehabilitation of detainees.			
Priority Objectives	Outputs	Performance	Targets
		Indicators	
PO1: Provision of adequate infrastructure and equipment for the custody of detainees.	O1: Security, Welfare and Rehabilitation of detainees.	P1: Maintaining the zero escape rate.	25%
		P2: Rehabilitation of detainees not to reconvict.	Number of convict

FINANCIAL RESOURCES for MANAGEMENT of PRISON and REHABILITATION of DETAINEES (Indicative only. Source: Draft PBB Budget, RRA)			
	01 Jul -31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	5,185,890	10,252,000	10,677,000
Goods and Services	593,000	1,191,000	1,209,000
Acq. of Non-Financial Assets	--	--	--
Total	5,778,890	11,443,000	11,886,000

Probation and Social Rehabilitation

Programme 708: PROBATION AND SOCIAL REHABILITATION			
Outcomes: 1. Effective rehabilitation and integration of offenders in the mainstream society. 2. Reduce the rate of suicide in Rodrigues.			
Priority Objectives	Outputs	Performance	Targets
		Indicators	
PO1: Probation Home for girls and Hostels for boys.	O1: Provision of custodial care to juvenile delinquents.	P1: Operation of Home for boys and Hostels for girls at La Ferme.	March 2010
PO2: Reduce the level of recidivism among offenders.	O1: Rehabilitation and integration of offenders.	P1: Decrease the default rate of offenders by 5%.	3%
PO3: Prevention of suicide.	O1: Awareness and counselling of teenagers depressed.	P1: Increase awareness sessions to prevent teenage suicide from 2 in 2008.	3
PO4: Provide an alternative to imprisonment.	O1: Community work service.	P1: Number of offenders placed in Community Service.	2

FINANCIAL RESOURCES for PROBATION and SOCIAL REHABILITATION (Indicative only. Source: Draft PBB Budget, RRA)			
	01 Jul -31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	497,980	1,025,400	1,060,400
Goods and Services	64,000	128,000	132,000
Total	561,980	1,153,400	1,192,400

Promotion of Community Development

Programme 709: PROMOTION OF COMMUNITY DEVELOPMENT			
Outcome: Local communities empowered for economic and social development.			
Priority Objectives	Outputs	Performance	Targets
		Indicators	
PO1: Mobilise and empower Village Communities.	O1: Community Centre Activities.	P1: Percentage of villages attending Community Centre activities from 50% in 2008.	60%
		P2: Participation rate in health related activities from 50% in 2008.	60%
		P3: No. of training in Vulnerable Groups and Low Income Families.	2 per month
PO2: Provision of legal framework that govern the functioning of Village Community Centre.	O1: Community Centre Regulations.	P1: Regulations on re-organisation of Community Villages activities.	December 2009

FINANCIAL RESOURCES for PROMOTION of COMMUNITY DEVELOPMENT (Indicative only. Source: Draft PBB Budget, RRA)			
	01 Jul -31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	96,180	190,100	215,100
Goods and Services	95,250	190,500	290,500
Acq. of Non-Financial Assets	4,000,000	--	--
Total	4,191,430	380,600	505,600