

GOVERNMENT OF BARBADOS



Head 23:Ministry of Health

Programme Budget for the Year 2016-2017

The Planning and Research Unit

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Executive Summary

FUNDING

For the financial year 2016-2017, the Ministry of Health requires an estimated three hundred and twenty-one million, three hundred and thirty thousand, eight hundred and six dollars (\$321,330,806) in funding to provide quality healthcare to the citizens of Barbados. This figure comprises:

Statutory Personal Emoluments -	\$ 81,172,419
Other Personal Emoluments	\$ 17,411,446
National Insurance Contributions	\$ 8,257,040
Goods & Services	\$ 59,225,770
Current Transfers	\$153,084,892
Capital Assets	\$ 1,968,239
Capital Transfers	\$ 211,000

CEILING

The ceiling allocated to the Ministry of Health by the Ministry of Finance for the financial year 2016-2017 is three hundred and nineteen million, seven hundred and ninety-five thousand, eight hundred and fifty-four dollars (\$319,795,854). The ceiling allocated was derived from Circular No: 02/2015, M.P. 5001, Vol.74. The allocation is broken down as follows:

Current Expenditure	\$315,915,166
Capital Expenditure	\$ 3,880,688
Total	\$319,795,854

The Ministry of Health projected expenditure for 2016-2017 is as follows:

Current Expenditure	\$ 319,151,567
Capital Expenditure	\$ 2,179,239
Total	\$ 321,330,806

The Ministry of Health expected expenditure has exceeded the ceiling as follows:

Current Expenditure	(\$ 3,236,401)
Capital Expenditure	\$ 1,701,449
Total	(\$ 1,534,952)

EXPLANATIONS FOR EXCEEDING THE CEILING

The Ministry of Health exceeded the allocated ceiling for the financial year 2016-2017 for the following reasons:

(a) Statutory Personal Emoluments (\$553,040)

The excess is due to:

- Incremental increases;

(b) Other Personal Emoluments (\$956,931)

This excess is because of:

- Incremental increases;
- Correct representation of in lieu allowances;
- Provision of overtime of officers who provided medical coverage to public events (Crop-over 2016 and Independence events, etc.)

(c) Goods and Services (\$ 1,863,572)

The increases are as a result of:

- Increase provision for food at the Mental Hospital as a result of a change in provision of meals (mid- morning snack addition) and the general increase in the cost of food;
- Increase in the provision of maintenance to assist with repairs to the aging plant at the Mental Hospital;

- Increase in the provision for utilities during the current year. Previous provisions were under budgeted resulting in large arrears. It is expected that this increase will bring the hospital current;
- Increase in the cost of uniforms for nurses and general workers where appropriate;
- Due to the increase exposure to various emerging diseases such as chikungunya, along with diseases such as Sexually Transmitted Infections (STIs), the Public Health Laboratories have increased their testing capacity, hence the need for additional funding to facilitate these activities. - \$163,100.

(d) Capital Assets

(\$950,367)

This provides for renovations to the Psychiatric Hospital and the St. Michael and St. Philip District Hospitals.

(i) Non-Project Expenditure (\$1,017,872)

The category non-project expenditure comprises Property & Plant, Machinery & Equipment, Furniture & Fixtures, Software and Vehicles. It is broken down as follows:

751 – Property & Plant (air conditioning units)	\$ 218,339
752 – Machinery & Equipment	\$ 662,533
753 – Furniture & Fixtures	\$ 12,000
755 – Software	\$ 35,000
756– Vehicles	\$ 90,000

The amount of \$1,780,995 exceeds the ceiling in respect of the purchase of equipment for the Psychiatric Hospital Kitchen.

(f) Capital Transfers (Account Code 416)

(\$78,000)

Barbados is seeking membership of the International Atomic Energy Agency and the yearly subvention of \$78,000 has been budgeted.

Vector Control Programme

Background

The Vector Control Unit, Ministry of Health is concerned chiefly with the control of vectors. The Unit is separate and distinct from the polyclinics and provides assistance with the control of mosquitoes and rodents throughout Barbados.

Ongoing activities include the management of the Graeme hall Swamp and the monitoring of the wetlands across Barbados. Ovi-trapping is routinely carried out at the three ports of entry. As one of the strategies for the control of the *Aedes aegypti* mosquito the unit executes a programme of fogging which is aimed at the destruction of the adult mosquito.

Dengue fever has become a major international public health concern. The global prevalence of this disease has grown dramatically in recent decades. With the advent of Chikungunya and the threat of Zika within the region, personnel connected to the unit have redoubled efforts in keeping the adult mosquito population under control.

Leptospirosis is endemic in most Caribbean countries including Barbados. Several serovars of the organisms are in circulation in the island and are widely distributed among the animal population.

Overall Goal

To reduce morbidity and mortality of vector borne diseases

Objectives

- Reduce the national mosquito index to <2.
- To reduce the incidences of Leptospirosis and Hanta virus by 25%.
- Strengthen the health sector through the creation of a health atlas of Barbados.

REVIEW OF ACTIVITIES FOR THE PERIOD 2015-2016

- Conducted training on vector control.
- Distributed educational material at Health Fairs sponsored by the Vector Control Unit.
- Conducted fogging of Ministry of Education's school plant.
- Extended the fogging exercise in an effort to meet the Chikungunya challenge

head-on, with the aim of reducing the number of adult mosquitoes island-wide. All mosquito complaints were investigated promptly and the necessary perifocal work was conducted.

- Continued the ovi-trapping programme.
- Continued the monitoring and baiting programme.

CONSTRAINTS TO PROGRAMME

The Unit utilizes a number of machines in the execution of its fogging programme. Currently these machines are all working; however equipment is not in the best condition. Given the age of some of the machines, it is a challenge to maintain them at the optimal operational standard. For the financial year 2015-2016, four (4) handheld machines are being sought as replacement for four old machines.

PLANS FOR THE BUDGET PERIOD 2016-2017

- Evaluate the effectiveness of Malathion Fog on caged mosquitoes.
- Implementation of the automated handheld solution.
- Development of a Health Atlas for Barbados.

INDICATORS

- Evaluation of Malathion fog on caged mosquitoes.
- Percentage implementation of automated handheld solution.
- National mosquito index.
- Percentage of high risk areas identified for mosquito activity and being fogged.
- Percentage of complaints being investigated
- Percentage of wetlands monitored routinely.