# COST DRIVERS IN MALARIA PROGRAMME IN LIMPOPO DEPARTMENT OF HEALTH: MOPANI AND VHEMBE DISTRICTS

**Compiled by Mudau Mashudu Jeremiah, using data from 2015/16 - 2017/18**

## BACKGROUND

- The National Department of Health **(NDoH)** has developed Malaria elimination plan with a target of eradication by end of **2019/20**.
- The Limpopo province is identified as one of the Malaria prevalence area in the Country with districts of Mopani and Vhembe being key areas of concern.
- The focus of this **PER** is on the cost drivers in the delivery of Malaria Programme in Limpopo department of Health.
- The review covers the periods **2015/16, 2016/17** and **2017/18** financial years.

## INSTITUTIONAL CONTEXT

- NDoH has constituted the South African Malaria Elimination Committee **(SAMEC)** to specifically run the strategy. Currently the strategy is being applied both at preventative and curative level. This is due to the fact that breakouts still occur.
- The implementation programme is done at (provincial) Department level with much involvement of the branch head, but driven from the Chief Directorate Health Care support and Directorate Malaria Control.

## PERFORMANCE

| ACTIVITY | 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|
| Annual | **1.04%**<br>1,538 cases<br>16 deaths | **0.94%**<br>4,055 cases<br>38 deaths | **0.84%**<br>18,977 cases<br>160 deaths |
| Total Structures/ Households Targeted For Spraying | 791,029 | 656,392 | 739,571 |
| Total Structures/ Households Sprayed | 771,674 | 521,142 | 682,687 |
| Percentage Of Actual Performance On Sprayed Household Vs Targeted Households | 98% | 79% | 92% |

**THERE WAS A RELAXATION IN SPRAY COVERAGE IN 2016/17**

**THIS SHOWS A DECLINE OF 19%**

**OR 250,532 HOUSEHOLDS FROM 2015/16 - 2016/17**

**THIS RESULTED IN THE SUBSEQUENT ESCALATION OF CASES RECORDED IN THE 2017/18 FINANCIAL YEAR.**

**OVER THE 3 FINANCIAL YEAR PERIOD MALARIA TRANSMISSIONS FELL FROM**

**1.04% IN 2015/16 TO 0.84% IN 2017/18**

**THE SAME PERIOD WAS CHARACTERIZED BY A RISE IN MALARIA INFECTION CASES FROM 1538 TO 18977**

**THE SPRAY COVERAGE IMPROVED FROM**

**79% IN 2016/17 TO 92% IN 2017/18**

**521,142 TO 682,687 HOUSEHOLDS**

## THE COST DRIVERS OF THE PROGRAMME FOR THE PERIOD 2015/16 TO 2017/18 ARE:

**COMPENSATION OF EMPLOYEES, R240 MILLION ALLOCATED:**

**62.5%** *OR* **R150 MILLION**

SPRAY-MEN AND THEIR TEAM AND LEADERS

**37.5%**

TO SUPPORT STAFF AND OTHER RELATED EMPLOYEES IN THE PROGRAMME

**THAT FUMIGATION CHEMICAL IS ALSO KEY AT**

**R13.8 MILLION ALLOCATED AT 100%**

**VEHICLE MAINTENANCE AND REPAIRS IS ALSO HIGH AT**

**83%** *OR* **R4.7 MILLION**

OF THE ALLOCATED MAINTENANCE AND REPAIR COSTS OF

**R5.7 MILLION**

## RECOMMENDATIONS

- The department continue with the same model of malaria prevalence control including purchasing and maintaining trucks. The department should plan well to render disposal of trucks for **Indoor Residual Spraying(IRS)** services so that they don't become too expensive to maintain.
- The Department upgrades the security systems in malaria camps/institutions to minimize the number of security personnel and costs onsite.
- The Department move malaria camps to established institutions in the department and other government facilities to share costs for security, municipal and telephone services. This has a potential to save an amount of about **R3.4 million.**

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