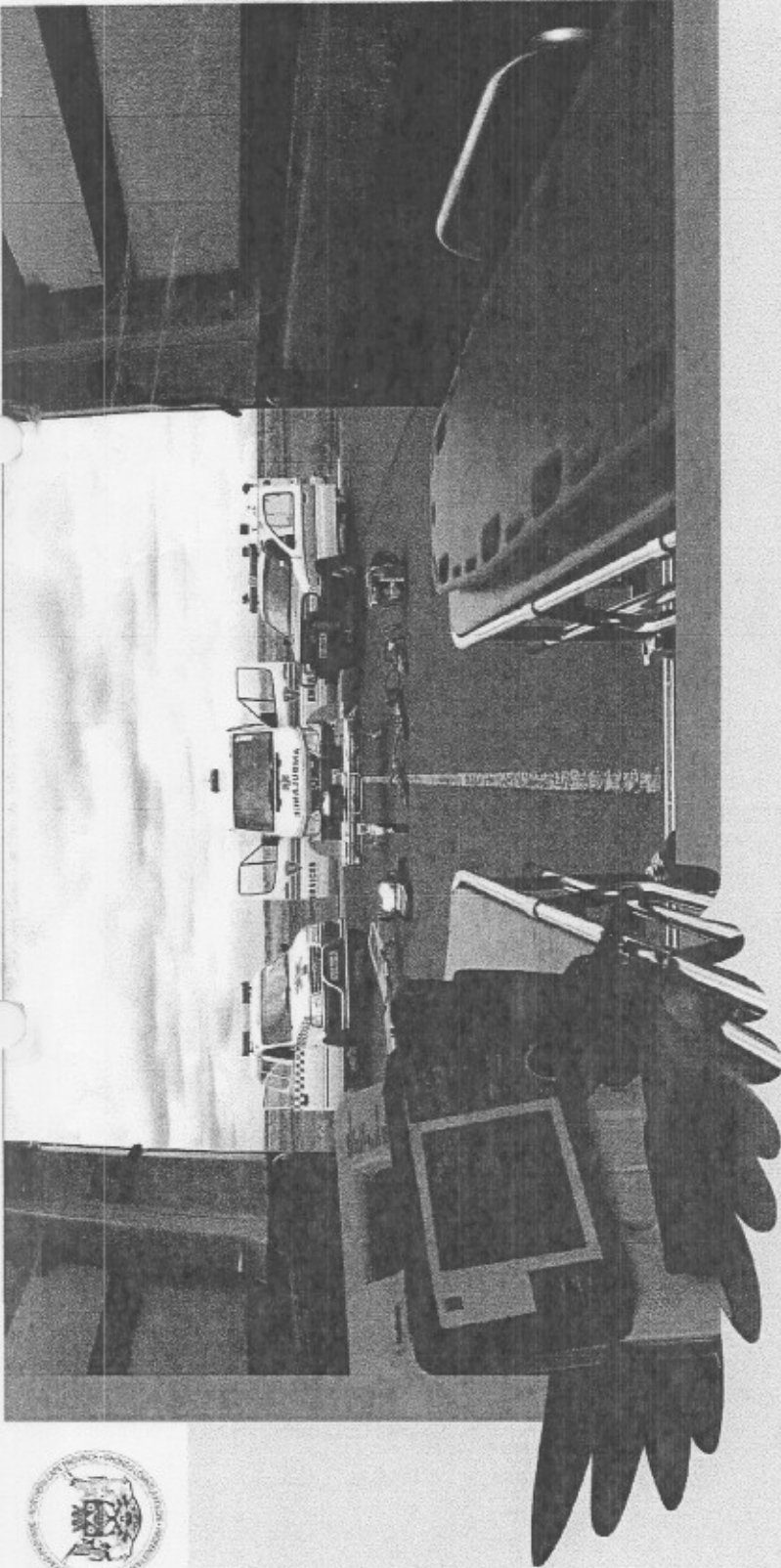


Northern Cape

Department of Health

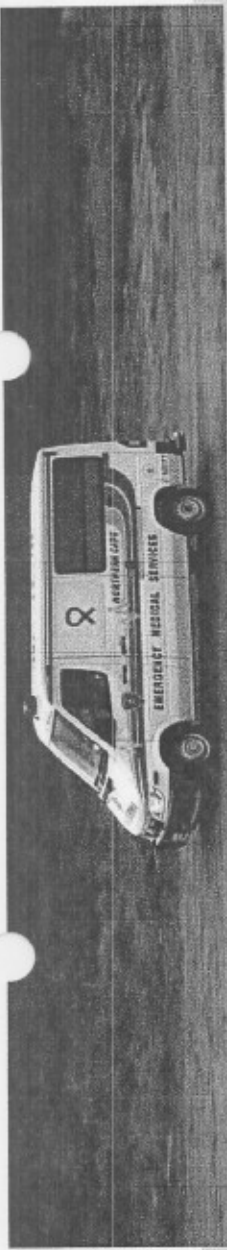




Northern Cape
Department of Health

PRESENTATION TO THE **SELECT COMMITTEE ON** **FINANCE**

07 February 2008



Northern Cape
Department of Health

VISION

Health Service Excellence For All!



MISSION

Empowered by the Peoples' contract, we are committed to provide quality health care services, we will promote a healthy society in which we care for one another and take responsibility for our health, our caring, multi-skilled professionals will integrate comprehensive services, using evidence-based care-strategies and partnerships to maximize efficiencies for the benefit of all.



Northern Cape
Department of Health

CONDITIONAL GRANTS



GRANTS

- Hospital Revitalisation
 - Comprehensive HIV & AIDS
 - National Tertiary Services
 - Health Professions Training & Development
 - Forensic Pathology Services
 - Provincial Infrastructure
-



TRENDS IN ALLOCATION

Grant Name	2003/04	2004/05	2005/06	2006/07	2007/08	Average Annual Growth
Hospital Revitalisation	54,939	57,135	89,651	313,649	172,966	66.4%
Hospital Management & Quality Improvement	10,906	10,490	10,083	-	-	-26.9%
Comprehensive HIV & AIDS	11,268	31,881	48,050	68,603	74,091	71.1%
National Tertiary Services	32,892	35,109	76,353	92,286	110,775	41.3%
Health Professions Training & Development	30,007	34,444	41,069	41,069	43,122	9.8%
Forensic Pathology Services	1,000	-	4,363	23,631	24,185	111.0%
Provincial Infrastructure	10,065	11,510	11,993	11,993	36,698	56.1%
Integrated Nutrition Programme	21,617	3,000	-	-	-	-46.5%
Drought Relief	6,000	-	-	-	-	0.0%
Total	178,694	183,569	281,562	551,231	461,837	33.9%



TRENDS IN ALLOCATION (cont.)

- **The total conditional grant allocation shows an annual growth of 33.9%**
- **The main contributors are;**
 - HIV & AIDS
 - National Tertiary Services
 - Hospital Revitalization
 - Provincial Infrastructure
 - The introduction of Forensic Pathology Services.
- **The following grants were discontinued**
 - Integrated Nutrition Programme discontinued since 2005/06
 - Hospital Management & Quality Improvement incorporated with Hospital Revitalization from 2006/07



CONDITIONAL GRANT SPENDING TRENDS 2005/06 & 2006/07

Grant Name	Adjusted Budget 2005/06	Spent	% Spent	Adjusted Budget 2006/07	Spent	% Spent
Hospital Revitalisation	110,559	109,076	99%	315,132	236,651	75%
Hospital Management & Quality Improvement	10,083	10,083	100%	-	-	-
Comprehensive HIV & AIDS	52,638	48,559	92%	72,682	72,692	100%
National Tertiary Services	76,353	76,353	100%	92,286	92,286	100%
Health Professions Training & Development	41,069	41,069	100%	41,069	41,069	100%
Forensic Pathology Services	4,363	256	6%	27,718	15,383	55%
Provincial Infrastructure	23,266	23,266	100%	11,993	11,993	100%
Total	318,331	308,662	97%	560,880	470,074	84%



CONDITIONAL GRANT SPENDING

2007/08: 31 DEC 2007

Grant Name	Budget 2007/08	Transfers 31 Dec 2007	Expenditure - 31 Dec 2007	% Transfers Spent	% Budget spent
Hospital Revitalisation	251,447	115,312	133,345	116%	53%
Comprehensive HIV & AIDS	74,091	49,392	66,516	135%	90%
National Tertiary Services	110,775	73,848	794	1%	1%
Health Professions Training & Development	43,122	28,746	1,506	5%	3%
Forensic Pathology Services	36,520	18,140	26,779	148%	73%
Provincial Infrastructure	36,698	18,338	3,717	20%	10%
Total	552,653	303,776	232,657	77%	42%



CONDITIONAL GRANT SPENDING (cont.)

2007/08

- Department received 55% of allocated budget
- Spent 42% of total allocation
- Experienced under expenditure on four grants;
 - **Provincial Infrastructure**
 - **Hospital Revitalisation**
- Misallocation of expenditure
 - **National Tertiary Services**
 - **Health Professions Training & Development**



ADJUSTED GRANT SPENDING **2007/08 (UPDATED TO 31 JAN 2008)**

Grant Name	Budget 2007/08	Transfers 31 Jan 2008	Expenditu re - 31 Jan 2008	% Transfers Spent	% Budget spent
Hospital Revitalisation	251,447	115,312	133,696	116%	53%
Comprehensive HIV & AIDS	74,091	49,392	73,364	149%	99%
National Tertiary Services	110,775	73,848	28,632	39%	26%
Health Professions Training & Development	43,122	28,746	17,088	59%	40%
Forensic Pathology Services	36,520	18,140	27,874	154%	76%
Provincial Infrastructure	36,698	18,338	16,235	89%	44%
Total	552,653	303,776	296,889	98%	54%



Northern Cape
Department of Health



CAPITAL EXPENDITURE



Northern Cape
Department of Health

CAPITAL EXPENDITURE **2007/08**

Funding Source	Budget	Expenditure 31Dec 2007	Variance	% Spent
R'000				
Hospital Revitalisation	245,481	133,345	112,136	54%
Forensic Pathology Services	23,848	18,709	5,139	78%
Provincial Infrastructure	36,698	3,717	32,981	10%
Equitable Share	23,785	19,072	4,713	80%
Total	329,812	174,843	154,969	53%