

Northern Cape
Department of Health

HOSPITAL REVITALISATION



Northern Cape
Department of Health

BUDGET VS EXPENDITURE (DEC'08)

Project	Budget	Spent	% Spent
R'000			
Barkly West	17,000	25,740	151%
New Mental Health	150,000	107,605	72%
Total (Ex R/O)	167,000	133,345	80%
Roll-Over	78,481	-	-
Total	245,481	133,345	54%



BARKLEY WEST HOSPITAL

- The facility is almost at completion
- There are 45 beds with maternity, 1 theatre, pediatric ward, adult wards and 24 hour accident & emergency
- Procurement of Health Technology has commenced



MENTAL HEALTH FACILITY

- Landscaping, security systems installation and air conditioning installations have commenced.
- Establishment of a plant nursery
- Electrical substation is being procured with the assistance of the Sol Plaatje municipality
- Completion will be in 2008.



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CHALLENGES

- Shortage of appropriate skills due to a no. of infrastructure projects under construction
- Lack of experienced supervisory skills
- Lack of locally available materials impacting on time and cost of building projects



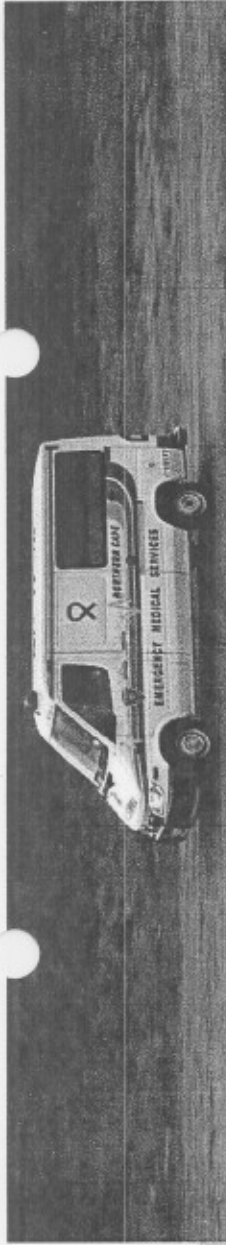
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FORENSIC PATHOLOGY SERVICES



EXPENDITURE: FORENSIC

Project Name	Budget	Expenditure - 31 Dec 2007	Variance	% Spent
Brandvlei	214	202	12	94%
Carnarvon	290	274	16	94%
De Aar	2,252	2,128	124	94%
Griekwastad	205	194	11	95%
Kakamas	1,132	1,735	(603)	153%
Keimoes	892	1,751	(859)	196%
Kimberley	6,986	6,847	139	98%
Kuruman	4,721	4,462	259	95%
Kuruman Hospital	128	121	7	95%
Loeriesfontein	201	190	11	95%
Poffader	1,303	1,944	(641)	149%
Port Nolloth	205	194	11	95%
Postmasburg	1,131	1,535	(404)	136%
Springbok	138	130	8	94%
Total	19,798	21,707	(1,909)	110%



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ACHIEVEMENTS

- **Progress on Mortuaries:**

Kimberley: 75%

Kuruman: 80%

De Aar: 90%

**Keimoes, Kakamas, Poffadder, Postmansburg
80%**



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CHALLENGES

- Escalations in building costs hampered the upgrading process (Funds allocated on 2004 rand value)



CORRECTIVE MEASURES

- **Bids for extra funding submitted to National, however no additional funding allocated**
- **Roll over granted (R12.3m)**
- **Awaiting delivery of outstanding 5 vehicles**
- **Head hunting for a specialist doctor**