



Northern Cape  
Department of Health

# PROVINCIAL INFRASTRUCTURE



# BUDGET VS EXPENDITURE

Project Name	Budget	Expenditure 31 Dec 2007	% Spent
De Aar Clinic	3,100	86	3%
Dibeng Clinic	2,700	315	12%
Douglas Clinic	3,600	175	5%
Philipstown Clinic	2,500	226	9%
Platfontein Clinic	2,700	70	3%
Garies CHC	1,000	999	100%
Noupoort Erekaville Clinic	1,000	739	74%
Noupoort Nanqu Simon Zono Clinic	1,000	649	65%
Petrusville Clinic	100	44	44%
Phutanang Clinic	100	198	198%
Prieska Clinic	100	82	82%
Madoyale Clinic (Galeshewe)	100	63	63%
Hartswater Clinic	3,000	-	0%
Hondeklipbaai Clinic	3,100	-	0%
Olifantshoek Clinic	3,100	-	0%
Pampiestad * 2	7,000	-	0%
KH Boilers	2,400	-	0%
<b>Total</b>	<b>36,600</b>	<b>3,646</b>	<b>10%</b>



# CLINICS

- **The following clinics are under construction**
  - Diben
  - Platfontein
  - Douglas
  - Phillipstown
  - De Aar





## **CLINICS (Cont.)**

- **The following clinics are on tender**
  - Hartswater
  - Hondeklipbaai
  - Upgrading of Groblersshoop maternity
  - Pampierstad x 2 clinics



## **ADDITIONAL PROJECTS**

- **Facilities being upgraded:**
    - Upgrading of Dr Arthur Letele Medical Logistics
    - Repair to KH boiler and procurement of laundry equipment
    - Replacement of 4 front lifts at KH
    - Upgrading 12 houses in Memorial road for doctors accommodation
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## **ADDITIONAL PROJECTS (Cont.)**

- Upgrading of house no.2 at KH into Dental clinic
- Upgrading of pharmacies in the districts at Kuruman, Upington, Postmasburg,
- Springbok and Hartswater hospital
- The upgrade of ward B5 at West End hospital to accommodate state patients





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# COMPREHENSIVE HIV & AIDS



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## EXPENDITURE

Sub-Programme	Allocation	Transfers	Expenditure	% Spent
ART	36,088	20,889	38,155	106%
HBC	13,122	9,837	10,430	79%
HTA	2,768	2,079	1,546	56%
PEP	1,138	855	565	50%
PMTCT	4,293	3,222	2,476	58%
PM	3,806	2,853	6,770	178%
RTC	2,518	1,890	679	27%
SDC	760	567	-	0%
VCT	9,598	7,200	5,895	61%
<b>TOTAL</b>	<b>74,091</b>	<b>49,392</b>	<b>66,516</b>	<b>90%</b>





## **ACHIEVEMENTS**

- VCT available at all fixed primary health care facilities
  - KAPB Survey completed for establishment of High Transmission Areas (HTA's)
  - Access to ART services improved
    - More than 50% more patients put on treatment by end of October since Jan 2007
  - Nevirapine uptake improved from 20,4% in 2004 to 77,5% in 2007
  - 5 mobile containers sought for the expansion of PMTCT
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## **CHALLENGES & CONSTRAINTS**

- Volume of patients increased due to incorporation of ex North West into Kgalagadi district
- No additional funding received for this
- ART budget area under strain due to high demand on Pharmaceuticals and laboratory costs
- Lack of accredited service providers to do Home Based Care training in the province
- Miscallocation on PM to be journalised to ART