

# Detail on Conditional Grant per Department - Health

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- Department of Health Grants
  - Comprehensive HIV & AIDS
  - Forensic Pathology Services
  - Health Professions Training and Development
  - Hospital Revitalisation
  - National Tertiary Services
- Budget Outcome : 4<sup>th</sup> Q
  - Total Adjusted Budget: **R515,955 million**
  - Total Transfers from National : **R515,954 million**
  - Total spent as at 31<sup>st</sup> March 2008 – **R376,231 million**  
**73%** of the adjusted budget – a considerable decline compared to 83% in March 2007
  - **Comprehensive HIV & AIDS**
    - Adjusted Budget – **R74,091 million**
    - Total Transfers from National: **R77,462 million**
    - Total spent as at 31 March 2008 – **R77,462 million**  
**105%** of adjusted budget – grant overspent by 5% - this put pressure on ES

## **Detail on Conditional Grant per Department – Health cont...**

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- **Forensic Pathology Services**
  - Adjusted Budget – **R36,519 million**
    - Total Transfers from National: **R36,519 million**
    - Total spent as at 31<sup>st</sup> March 2008 – **R32,441 million**  
89% of adjusted budget – considerable improvement compared to 55% in March 2007
- **Health Professions Training and Development**
  - Adjusted Budget – **R43,122 million**
    - Total Transfers from National: **R43,112 million**
    - Total spent as at 31 March 2008 – **R22,160 million**  
51% of adjusted budget – considerable decline compared to 100% in March 2007

## **Detail on Conditional Grant per Department – Health cont...**

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- **Hospital Revitalisation**
  - Adjusted Budget – **R251,448 million**
    - Total Transfers from National: **R251,448 million**
    - Total spent as at 31<sup>st</sup> March 2008 – **R180,331 million**
      - 72% of adjusted budget – slightly declined compared to 75% in March 2007
- **National Tertiary Services**
  - Adjusted Budget – **R110,775 million**
    - Total Transfers from National: **R110,775 million**
    - Total spent as at 31<sup>st</sup> March 2008 – **R63,837 million**
      - 58% of adjusted budget – steep declined compared to 100% in March 2007

# Detail on Conditional Grant per Department – Health cont...

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- Reasons for over/under spending as indicated by the department:
  - **Comprehensive HIV and AIDS**
    - The grant is 105 % of the adjusted budget as at 31<sup>st</sup> March 2008 , 5% over the budget.
    - This is as a result of the increased in the uptake of patient on Anti-Retroviral Treatment.
  - **Forensic Pathology Services**
    - The spending in this grant is progressing considerably well
    - The delay in the delivery of mortuary vehicles by the service provider resulted in this grant under spending.
    - The vehicles were only delivered in February 2008 to the local dealership for pre-delivery inspection and to the Department only in March 2008.
  - **Health Professions Training and Development**
    - Expenditure has been transacted in wrong programmes
    - Journals will be passed to correct the expenditure which may result in an increased expenditure compared to the reflected 51 %



## **Detail on Conditional Grant per Department – Health cont...**

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- Reasons for over/underspending as indicated by the department cont...:
  - **Hospital Revitalization**
    - The National Department of Health Peer Review Committee did not approve the Upington Hospital Project because of certain deviations from the conditions of the grant. This delayed the commencement of the project
  - **National Tertiary Services**
    - Expenditure has been transacted in wrong programmes
    - Journals will be passed to correct the expenditure

## **Detail on Conditional Grant per Department - Housing**

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- **Department of Housing Grants**

- Integrated Housing and Human Settlement Development

### **Budget Outcome : 4<sup>th</sup> Q**

- Total Adjusted Budget: **R231,036 million**
- Total Transfers from National : **R230,976 million**
- Total spent as at 31 March 2008 – **R231,021 million**
  - 100% of the adjusted budget – Expenditure did not change much between the two financial years

## **Detail on Conditional Grant per Department – Housing cont...**

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- Treasury observation:
  - The department had already spent 95 % of the original budget of R131 million at end of the 3<sup>rd</sup> quarter 2007
  - The grant was 100% of the adjusted budget as at 31<sup>st</sup> March 2008
  - According to the department part of the additional R100 million was used to finish blocked projects
  - When the funds were transferred Business Plans were already approved for implementation

## **etail on Conditional Grant per partment – Housing cont...**

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### Treasury observation:

- According to department the money was also used for the servicing of sites for the Ou Boks Presidential Housing Project
- The department utilise Thubelisha to fast track projects in Pixley Ka Seme, Namakwa and Frances Baard, implying that funds have been transferred to the account Thubelitsha.
- The department indicated that Payment Certificate is approved by the department through a Project Housing Inspector before any payment can be effected by Thubelisha to the contractors



## **Detail on Conditional Grant per Department – Sports, Arts & Culture**

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- **Department of Sports, Arts & Culture Grants**

- Mass Sport and Recreation Participation Programme
- Community Library Grant

- **Budget Outcome : 4<sup>th</sup> Q**

- Total Adjusted Budget: **R33,544 million**
- Total Transfers from National : **R33,544 million**
- Total spent as at 31 March 2008 – **R30,461 million**  
91% of the adjusted budget – a decline compared to 100% in March 2007

- **Mass Sport and Recreation Participation Programme**

- Adjusted Budget – **R9, 514 million**
  - Total Transfers from National: **R9, 514 million**
  - Total spent as at 31<sup>st</sup> March 2008 – **R8, 699 million**  
91% of adjusted budget – a considerable decline compared to 100% in March 2007

# Detail on Conditional Grant per Department – Sports, Arts & Culture

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Reasons for underspending as indicated by the department:

- **Mass Sport and Recreation Participation Programme**
  - School Recovery Plans delayed the implementation process
  - Non-compliance with the specifications as required in the tender delayed the process
  - Appointment of coordinators were halted
  - Verification process by national department with regard to new clubs was slow
  
- **Community Library Services Grant**
  - MIS specifications from National Department was outstanding and delayed the process
  - Transfers to Municipalities not effected due to non-compliance of payment criteria
  - As a result of technical difficulties with regard to container libraries further delayed the process
  - The appointed supplier could not finish all 40 container libraries
  - The department had to procure services outside the province with regard to the training and development aspect of the grant