

# **PUBLIC HEARINGS ON CONDITIONAL GRANTS**

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**PRESENTATION TO SELECT COMMITTEE  
ON FINANCE (SCOF)**

**DEPT OF HEALTH  
MPUMALANGA PROVINCE**

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# PRESENTATION OUTLINE

- **Conditional Grant Expenditure Summary and Year on Year Analysis**
  - **Analysis per conditional Grant**
    - Comprehensive HIV & Aids Grant
    - National Tertiary Services
    - Health Prof Training & Development
    - Hospital Revitalisation
    - Provincial Infrastructure
    - Forensic Phathology
  - **Cash flow**
    - Conditional Grant Cash Flow
    - Transfer Summary
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# Year on Year Estimates

HEALTH Name of Grants	OutCome	OutCome	OutCome	OutCome	Budget	Estimates	Estimate	Year on Year %					
								2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
	R000	R001	R000	R000	R000	R000	R000	R001	R000	R000	R000	R000	R000
Comprehensive HIV and AIDS Grant	56,421	87,402	110,709	121,190	151,849	187,928	241,561	54.91%	26.67%	9.47%	25.30%	23.76%	28.54%
National Tertiary Services	46,526	43,411	45,571	54,995	66,622	81,117	90,858	-6.70%	4.98%	20.68%	21.14%	21.76%	12.01%
Health Prof Training & Development	42,083	54,363	54,363	56,366	59,935	71,839	76,149	29.18%	0.00%	3.68%	6.33%	19.86%	6.00%
Hospital Revitalisation	75,107	92,245	72,895	47,289	244,322	299,499	337,364	22.82%	-20.98%	-35.13%	416.66%	22.58%	12.64%
Provincial Infrastructure	25,418	52,683	46,645	61,374	80,114	97,180	111,283	107.27%	-11.46%	31.58%	30.53%	21.30%	14.51%
Forensic Phathology	42,003	21,093	23,195	37,141	42,003	44,233	50,107	-49.78%	9.97%	60.13%	13.09%	5.31%	13.28%
Malaria and Cholera Prevetion Grant	4,902	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>292,460</b>	<b>351,197</b>	<b>353,378</b>	<b>378,355</b>	<b>644,845</b>	<b>781,796</b>	<b>907,322</b>	<b>20.08%</b>	<b>0.62%</b>	<b>7.07%</b>	<b>70.43%</b>	<b>21.24%</b>	<b>16.06%</b>

# Analysis

- The Health Conditional Grants show increase with a average of 22,58% year on year.
- There was a slow increase from 2005/06 to 2006/07 with a 0,62% .
- The 70,43% growth from 2007/08 to 2008/09 is due to actual expenditure of previous financial years and MTEF estimates.
- This fluctuation is contributed by continued under spending of Conditional Grants.
- The slow increase has been attributed by a decrease in the Provincial Infrastructure and Hospital Revitalisation of 11,46% and 20,98% respectively.
- The Hospital Revitalisation show further negative increase of 35,13% from 2006/07 to 2007/08 with a enormous increase of 416,66% from 2007/08 and 2008/09.
- Health Prof Training & Development show a 0% increase from 2005/06 to 2006/07.

# Conditional Grant Expenditure Summary

## Detailed Conditional Grants

	2007/08 Ajusted Budget	Total exp as at 31st Mar 2008	2007/08 % exp	2008/09 Main appro- piation	1st Quarter Apr -Jun	2nd Quarter Jul-Sep	Total exp as at 31st July 2008	% exp 1st Quarter Apr -Jun	% exp 2nd Quarter Jul-Sep	Exp as a % to main budget
<b>Total Conditional Grants:</b>	<b>484 863</b>	<b>378 046</b>	<b>78.0%</b>	<b>644 368</b>	<b>69 854</b>	<b>54 843</b>	<b>124 697</b>	<b>10.8%</b>	<b>8.5%</b>	<b>19.4%</b>
Compensation of Employees	79 545	65 158	81.9%	64 358	3 202	4 751	7 953	5.0%	7.4%	12.4%
Goods and Services	165 957	163 621	98.6%	219 017	34 060	31 119	65 179	15.6%	14.2%	29.8%
Transfers and Subsidies	25 612	24 605	96.1%	27 305	2 160	2 601	4 761	7.9%	9.5%	17.4%
Payments for Capital Assets	213 749	124 662	58.3%	333 688	30 432	16 372	46 804	9.1%	4.9%	14.0%

- Conditional Grant spent 78% of the total allocated budget in 2007/08.
- The spending on 1<sup>st</sup> Quarter of 2008/09 was at 10,8% and grew by 8,5% as at 31<sup>st</sup> of July 2008.
- Low spending in the current financial year is a result of poor performance by contractors and consultants appointed by the implementing agent (DPW) in respect of Forensic Phathology and Hospital Revitalisation Grant.

# Comprehensive HIV & Aids Grant

	2007/08 Ajusted Budget	Total exp as at 31st Mar 2008	2007/08 % exp	2008/09 Main appro- piation	1st Quarter Apr -Jun	2nd Quarter Jul-Sep	Total exp as at 31st July 2008	% exp 1st Quarter Apr -Jun	% exp 2nd Quarter Jul-Sep	Exp as a % to main budget
<b>HIV/Aids Comprehensive</b>	<b>121 190</b>	<b>121 190</b>	<b>100.0%</b>	<b>151 849</b>	<b>19 986</b>	<b>18 340</b>	<b>38 326</b>	<b>13.2%</b>	<b>12.1%</b>	<b>25.2%</b>
Compensation of Employees	26 446	13 171	49.8%	9 495	434	775	1 209	4.6%	8.2%	12.7%
Goods and Services	61 052	80 043	131.1%	105 969	15 991	14 375	30 366	15.1%	13.6%	28.7%
Transfers and Subsidies	25 612	24 605	96.1%	27 305	2 160	2 601	4 761	7.9%	9.5%	17.4%
Payments for Capital Assets	8 080	3 371	41.7%	9 080	1 401	589	1 990	15.4%	6.5%	21.9%

- This grant has spent 100% of the total budget in 2007/08.
- High spending is due to high demand for ARV drugs and laboratory services.
- 13,2% expenditure has been recorded in the 1<sup>st</sup> Quarter and has grow by 12,1% as at end of 31<sup>st</sup> July 2008.
- This grant will exceed its total allocated budget due to continuous demand of ARV drugs and laboratory services.
- Spending on the Grant's monitored weekly and monthly to ensure value for money.

# HIV/AIDS Performance Information

2007/08	1 <sup>st</sup> Quarter 2008/09
<p><b><u>Post Exposure Prophylaxis</u></b></p> <p>Two provincial policy review meetings conducted            Post Exposure Prophylaxis services available at all hospitals</p>	<p><b><u>Post Exposure Prophylaxis</u></b></p> <p>Post Exposure Prophylaxis services available at all hospitals</p>
<p><b><u>High Transmission Areas (HTA) &amp; Interventions</u></b></p> <p>39 HTA sites provincial target was reached            935 400 Condoms distributed against the target of 750 000            50 peer educators against the target of 40 and 150 inmates trained on life skills</p>	<p><b><u>High Transmission Areas (HTA) &amp; Interventions</u></b></p> <p>41 HTA sites – target was reached            860 800 condoms distributed against the target of 1 000 000            90 peer educators against the target of 60 was trained</p>
<p><b><u>Home Based Care (HBC)</u></b></p> <p>9 monitoring and evaluation visits, 3 district review meetings conducted and 1 provincial HBC policy developed            105 HBC organization received Funding for stipends the target was reached</p>	<p><b><u>Home Based Care (HBC)</u></b></p> <p>Final preparations for the transfer of funds for stipends to 139 Home based care organisations</p>

# HIV/AIDS Performance Information (2)

2007/08	1 <sup>st</sup> Quarter 2008/09
<p><b><u>Comprehensive Care Management and Treatment Plan (CCMT)</u></b></p> <p>3 provincial reviews on the implementation of the plan conducted</p> <p>24 216 patients received ART against a target of 21111</p> <p>24 Facilities accredited to provide treatment (22 Hospitals and 2 CHC's) against the target of 25 Hospitals and 5 CHC's</p>	<p><b><u>Comprehensive Care Management and Treatment Plan (CCMT)</u></b></p> <p>31 840 patients received ART</p> <p>25 (23 Hospitals and 2 CHC's) Facilities accredited to provide treatment against the target of 25 Hospitals and 2 CHC's</p>
<p><b><u>Voluntary Counseling and Testing</u></b></p> <p>HIV rapid test kits were procured 333 sites offering VCT</p> <p>626 Lay Councilors are trained and is receiving stipends</p>	<p><b><u>Voluntary Counseling and Testing</u></b></p> <p>333 Sites offering VCT</p> <p>69 Nurses and 37 Lay Councilors trained on VCT</p>
<p><b><u>PMTCT (Prevention of Mother to child transmission)</u></b></p> <p>Proportion of Antenatal Clients tested for HIV = 75% the provincial target was reached</p> <p>Nevirapine dose to babies born from HIV positive mothers = 42% against a target of 50%</p> <p>302 facilities are providing PMTCT</p>	<p><b><u>PMTCT (Prevention of Mother to child transmission)</u></b></p> <p>Proportion of Antenatal Clients tested for HIV = 79.1% the provincial target was reached</p> <p>Nevirapine dose to babies born from HIV positive mothers = 52.5% 11 facilities were accredited to provide Dual Therapy</p>



# National Tertiary Services

	2007/08 Adjusted Budget	Total exp as at 31st Mar 2008	2007/08 % exp	2008/09 Main appro- priation	1st Quarter Apr -Jun	2nd Quarter Jul-Sep	Total exp as at 31st July 2008	% exp 1st Quarter Apr -Jun	% exp 2nd Quarter Jul-Sep	Exp as a % to main budget
<b>National Tertiary Services</b>	<b>54 995</b>	<b>54 995</b>	<b>100.0%</b>	<b>66 145</b>	<b>12 645</b>	<b>11 404</b>	<b>24 049</b>	<b>19.1%</b>	<b>17.2%</b>	<b>36.4%</b>
Compensation of Employees		2 102								
Goods and Services	43 495	47 887	110.1%	50 795	12 497	10 147	22 644	24.6%	20.0%	44.6%
Transfers and Subsidies										
Payments for Capital Assets	11 500	5 006	43.5%	15 350	148	1 257	1 405	1.0%	8.2%	9.2%

- The grant spent the total allocated budget in 2007/08 due to the high demand of transfer of patients between the province and the private institutions.
- 19,1% was spent during the 1<sup>st</sup> Quarter and continue to grow with 17,2 % as at 31<sup>st</sup> July 2008.
- The grant will exceed its allocated budget due to the high demand of transfers which is unpredictable.
- For the long term interventions the department has developed a business case for the construction of Nelspruit Tertiary Hospital to minimize these transfers of patients.

# National Tertiary Services information

Main output	Performance indicator	Actual - 2008/09	
		4th quarter 07/08	1st quarter
Intensive Care Service	Day patient separations - Total	0	0
	Inpatient days - Total	974	236
	Inpatient separations - Total	185	40
	Outpatient first attendances	0	0
	Outpatient follow up attendances	0	0
MRI and CAT Scan Service	Day patient separations - Total	677	862
	Inpatient days - Total	0	0
	Inpatient separations - Total	137	172
	Outpatient first attendances	975	772
	Outpatient follow up attendances	0	0
Neonatal Intensive Care Unit Service	Day patient separations - Total	0	0
	Inpatient days - Total	831	537
	Inpatient separations - Total	135	137
	Outpatient first attendances	0	0
	Outpatient follow up attendances	0	0
Nephrology (Renal Dialysis) Service	Day patient separations - Total	0	66
	Inpatient days - Total	831	0
	Inpatient separations - Total	135	0
	Outpatient first attendances	0	0
	Outpatient follow up attendances	0	0

## National Tertiary Services information (2)

Main output	Performance indicator	Actual - 2008/09	
		4th quarter 07/08	1st quarter
Ophthalmology - complex Service	Day patient separations - Total	51	92
	Inpatient days - Total	142	176
	Inpatient separations - Total	47	97
	Outpatient first attendances	265	220
	Outpatient follow up attendances	202	205
Orthopaedics - complex Service	Day patient separations - Total	18	66
	Inpatient days - Total	4,071	4833
	Inpatient separations - Total	547	736
	Outpatient first attendances	642	642
	Outpatient follow up attendances	1,027	1206
Specialised Paediatric Surgery Service	Day patient separations - Total	0	21
	Inpatient days - Total	257	83
	Inpatient separations - Total	36	6
	Outpatient first attendances	3	15
	Outpatient follow up attendances	9	21

# Health Prof Training & Development

	2007/08 Ajusted Budget	Total exp as at 31st Mar 2008	2007/08 % exp	2008/09 Main appro- priation	1st Quarter Apr -Jun	2nd Quarter Jul-Sep	Total exp as at 31st July 2008	% exp 1st Quarter Apr -Jun	% exp 2nd Quarter Jul-Sep	Exp as a % to main budget
<b>Professional Training &amp; Dev</b>	<b>57 081</b>	<b>56 365</b>	<b>98.7%</b>	<b>59 935</b>	<b>4 545</b>	<b>7 441</b>	<b>11 986</b>	<b>7.6%</b>	<b>12.4%</b>	<b>20.0%</b>
Compensation of Employees	34 884	35 547	101.9%	34 905	1 933	3 904	5 837	5.5%	11.2%	16.7%
Goods and Services	22 197	20 818	93.8%	25 030	2 520	3 537	6 057	10.1%	14.1%	24.2%
Transfers and Subsidies										
Payments for Capital Assets					92		92			

- 98,7% of the total allocated budget was spent in 2007/08.
- In 2008/09 the 1<sup>st</sup> Quarter show expenditure of 7,6% with a increase of 12,4% as at 31<sup>st</sup> July 2008.
- The slow expenditure is due to outstanding journals for service rendered by specialist in hospital (this distorts the actual spending).
- Regular journal monitoring will be implemented by relevant hospitals.