

NORTH WEST PROVINCIAL LEGISLATURE



**REPORT OF THE PORTFOLIO COMMITTEE ON HEALTH AND
SOCIAL DEVELOPMENT ON THE ANNUAL PERFORMANCE
PLAN/BUDGET FOR THE YEAR 2010/11(HEALTH BRANCH)**

**REPORT OF THE PORTFOLIO COMMITTEE ON HEALTH AND SOCIAL
DEVELOPMENT ON THE ANNUAL PERFORMANCE PLAN/ BUDGET BRIEFING
FOR THE YEAR 2010/11**

1. INTRODUCTION

The Department of Health and Social Development (Health branch) briefed the committee on its strategic plan and also unveiled its allocated budget for 2010/11. The purpose of the strategic plan is to set out strategic policy priorities and plans that shall be applicable to the Health branch from 2010-2015 and also highlight challenges that may threaten Department's effort towards identified priorities and remedial actions. The Health branch budget amounts to Five billion Five hundred and Eighty-two million seven hundred and fifty-two thousand (R5 582 752 000.00).

2. PURPOSE

The objective of the meeting was to receive a briefing from the Health branch on the 2010/11 Annual Performance Plan. This was done in order for the Portfolio Committee to be more informed and deliberate on the departmental Annual Performance Plan and Budget in order for it to be passed by the Provincial Legislature.

3. CONTEXT OF HEALTH SERVICE DELIVERY

- Current administration adopted health as one of the five key priorities of government for 2009-14.
- This was largely due to the observation that South Africa faces a quadruple burden of disease consisting of HIV and AIDS, high maternal and child mortality, non-communicable diseases, violence and injuries.
- Statistics South Africa also estimated life expectancy at birth to reduce from 54, 12 to 53.5 years for males, whilst for females to reduced from 64, 38 to 57, 2 years.
- The health sector adopted a 10 point plan for 2009-2014 to increase life expectancy, combat HIV and AIDS, decrease the burden of diseases from TB and improve Health Systems Effectiveness.

4. BUDGET PER PROGRAM 2010/11

PROGRAMME	BUDGET
1. Administration	R 261 433 000.00
2. District Health Services	R2 845 360 000.00
3. Emergency Medical Services	R 194 529 000.00
4. Provincial Hospital Services	R1 284 313 000.00
5. Community Health services	R 179 280 000.00
6. Health Sciences and Training	R 190 967 000.00
7. Health care Support Service	R 97 813 000.00
8. Health Facilities Management	R 529 058 000.00
TOTAL	R5 582 752 000.00

5. CHALLENGES FACED BY THE HEALTH BRANCH

- Shortage of scarce skills personnel, such as Dieticians, Pharmacists and Doctors to manage patients on the Anti-Retroviral Treatment Programme.
- Infrastructural challenges to increase access of the Anti-Retroviral Treatment services resulting in limited access to the service.
- Inadequate number of ambulances leading to poor coverage.
- The Department had initially projected over expenditure of R272 million. How is the department going to address the challenge for the current year?

6. ISSUES RAISED BY COMMITTEE MEMBERS:

- There is no system in place to monitor patients taking Anti-Retroviral Treatment hence there was a case wherein the ARV medication was found at a dumping area in Potchefstroom.
- There is shortage of pharmacists in the entire province.
- Infrastructure is still a problem for the Health branch.

- The Department is still experiencing problems in carrying over payments to the current financial year.
- The resolution of the Provincial Public Account Committee is not yet implemented by the Department.
- There is a shortage of female condoms in the entire Province.

7. RECOMMENDATIONS

- The department should develop a plan before the 31st June 2010 and report on Anti-Retroviral Treatment to evaluate its impact and performance.
- The Department should explore Extended Public Works Programme the Auxiliary Pharmacists Programme to assist the Pharmacists to do their work efficiently.
- The Department should submit the key assessment for infrastructure.
- The Department should implement the resolutions of the Public Account Committee on or before the 31st May 2010.
- The Department should increase the availability of female condoms in the entire province.
- A non-negotiable quarterly performance report that includes internal audit report should be submitted to the Portfolio Committee.
- The Department should replicate the concept of HIV model as implemented by Dr. Kenneth Kaunda District.

8. CONCLUSION

The Committee commended the Department on its detailed Annual Performance plan/budget presentation and also requests the house to approve the budget for the 2010/11 financial year.


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Hon. M. Mokomele-Mothibi

Chairperson: Health and Social Development

19/05/2010
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Date