



ACHIEVEMENTS BOOKLET

2009/10 Financial Year



health

Department of
Health
FREE STATE PROVINCE

This document accounts for the achievement of the promises contained in the MEC for health's budget speech at the tabling of the 2009/10 Annual Performance Plan in the Free State legislature.

THE BUDGET

The total budget allocated for the 2009/2010 financial year amounts to R 5,169 billion.

The proposed budget allocation seeks to deliver on our mandate of rendering quality comprehensive health services; as well as to contribute in achieving the priorities of the Free State Province. The Department of Health has to render quality health services and ensure that it contributes to economic growth; skills development and alleviation of poverty to the people of the Free State.

Administration:

An amount of R223,4 million, was allocated to the program to respond to the additional needs in management and to fund other programmes that are under funding pressures. Expenditure on this as at 31 December 2009 is R130,9 million.

District Health Services:

The largest portion of the budget, an amount of R2,1 billion was allocated to our Primary Health Care Services which are rendered at clinic level and district hospital services. Expenditure on this as at 31 December 2009 is R1,4 billion.

Emergency Medical Services:

An amount of R287,2 million was allocated to strengthen Emergency Medical Services. Expenditure on this as at 31 December 2009 is R188,8 million.

Regional and Central Hospital Services:

Regional and Central Hospital Services were allocated R1,4 billion and R964,1 million respectively to answer to the need of an increasing number of patients. Regional and Central Hospital Services expenditure on this as at 31 December 2009 is R970,6 million and R701,4 million.

Health Science Training:

Health Sciences received R122,9 million, to fund the professional training needs of the Department. It supported nursing training, various bursaries and mid-level worker programmes. Expenditure on this as at 31 December 2009 is R89,6 million.

Health Care Support Services:

The health care support services program was allocated an amount of R82,1 million that include the provision of laundry support services and orthotic and prosthetic services. Expenditure on this as at 31 December 2009 is R50,1 million.

Health Facilities Management:

An amount of R392,6 million was allocated to the program to fund current revitalization and infrastructure projects. Expenditure on this as at 31 December 2009 is R195,1 million.

PROGRAMME ONE: ADMINISTRATION

Injunction/Promised	Delivered	Reason for deviation
Monitor implementation of Health Summit resolutions	<p>A Health Task Team was established to provide technical support for the implementation of the Health Summit resolutions.</p> <p>Progress:</p> <ul style="list-style-type: none"> a) Filling of 126 critical posts: b) Improvement of the medical depot functioning: <ul style="list-style-type: none"> - Executive Management meeting are now held at the Medical Depot to monitor operations. - Drug availability in Health Institutions improved from 40% in April 2009 to 55%-90% in December 2009 c) Increase supply of nurses through strengthening of the current schools and the d) Re-opening of the nursing schools <ul style="list-style-type: none"> - Preparations for the re-opening of the nursing school at Dr. J. S. Moroka Hospital in Thaba-Nchu from 2010. R2.5m was allocated in the adjustment budget for the re-opening of the school. - Selection completed for the 2010 intake at the Free State School of Nursing. 	
Support the introduction of National Health Insurance	<p>Currently 9/31 hospitals are Accredited by COHSASA</p> <p>Academic Health Complex:</p> <ul style="list-style-type: none"> • Universitas accredited <p>Provincial Hospitals</p> <ul style="list-style-type: none"> • Bongani • Free State Psychiatric Complex & MMM <p>District Hospitals Accredited</p> <ul style="list-style-type: none"> • Mohau, Winburg, Phekolong, Itemoheng, JD Newberry, 	
Explore mechanisms for improvement of asset management	<p>50 % of the 31 LOGIS stores complied with the reporting requirements. Monitoring reports with % of compliance were send to 16 CEO's, GM's and CFO with steps to be implemented in order to ensure improvement.</p>	
Strengthen the functioning of the Provincial Council on AIDS.	<p>The first meeting was held on the 23 September 2009 which was chaired by the MEC of Health who is co-chair with the Premier.</p>	

PROGRAMME TWO: DISTRICT HEALTH SERVICES

Injunction/Promised	Delivered	Reason for deviation
<p>Improve the functioning of health facilities by enhancing implementation of (<i>Batho Pele Principles</i>):</p> <ul style="list-style-type: none"> • addressing long queues, • appropriate clinic hours • use of name tags to help the public identify officials. 	<p>A total of 121 institutions are implementing and partially compliant at an average 72%. Three (3) districts were trained on the Batho Pele Revitalization Programme: Change Management Engagement. Corporate Communication requested to procure nametags as part of corporate branding.</p>	
<p>Implement the Free State Rural Health Strategy with attention to provision of efficient mobile clinic services.</p>	<p>Currently 72 Mobiles are functional and 3 359 Farms were visited (3 Quarters i.e. 01 April 2009- 31 December 2009)</p>	
<p>Remuneration, recruitment and retention of health professionals.</p> <p>Boost Human Resource Capacity</p>	<p>A draft retention strategy was developed in conjunction with the consultants of the IDIP project. The Department is participating in the provincial task team that is developing the provincial policy.</p> <p>From 1 April 2009 – 31 January 2010 a total of 994 critical & attrition posts were filled. This includes 66 posts were filled under Operation Hlasela at a cost of R 899 069.18. A total of 159 Bursary Holders & Community Service Health Professionals were retained in permanent posts.</p> <p>14 SMS enrolled for Masters Public health 1 CEO enrolled for Masters in Public health 1 sms enrolled for Masters in Public Management 2SMS enrolled for Masters in Business Administration 2 SMS enrolled for Oliver TAMBO Fellowship Diploma 3 SMS enrolled for Management Development program 40 Managers attended Transport management course 6 Senior Managers attended Financial Management course 44 Managers attended Conflict management course</p>	

PROGRAMME THREE: EMERGENCY MEDICAL SERVICES

Injunction/Promised	Delivered	Reason for deviation
Strengthen the EMS services (especially considering the upcoming FIFA Soccer World Cup).	Additional 30 ambulances and 17 response vehicles have been delivered and fully converted. 50% of the ordered equipment has been delivered.	
Fill vacant funded posts to increase number of ambulance personnel to improve response times.	24 Emergency Care Practitioners (ECPs) appointed in Fezile Dabi, 13 ECPs appointed in Motheo. 18 Posts were advertised for Xhariep District of which include 11 Casual Emergency Care Practitioners that have been appointed into permanent ECP posts through the Hlasela Operation.	
Establish a back up communication center in Thabo Mofutsanyana.	Inspection of the site has been done. Quotations have been obtained and submitted. Cables for the centre has been laid, and awaiting the approval of the service provider for the Call Centre	

PROGRAMME FOUR & FIVE: REGIONAL/CENTRAL HOSPITAL SERVICES

5

Injunction/Promised	Delivered	Reason for deviation																																				
Implement Clinical Governance Programs	<p>Patient satisfaction rate in hospitals = 80%</p> <table><tr><th colspan="2">Provincial Hospital Services</th></tr><tr><td>Pelonomi</td><td>79</td></tr><tr><td>FSPC</td><td>98.22</td></tr><tr><td>Bongani</td><td>83</td></tr><tr><td>Boitumelo</td><td>87.9</td></tr><tr><td>Dihlabeng</td><td>77.5</td></tr><tr><td>MMM</td><td>81</td></tr><tr><th colspan="2">Academic Health Complex</th></tr><tr><td>AHC</td><td>97</td></tr></table> <p>Compliance with hospital quality standards = 70%</p> <table><tr><th colspan="2">Provincial Hospital Services</th></tr><tr><td>Pelonomi</td><td>79</td></tr><tr><td>FSPC</td><td>76.5</td></tr><tr><td>Bongani</td><td>86.6</td></tr><tr><td>Boitumelo</td><td>78</td></tr><tr><td>Dihlabeng</td><td>Not Measured</td></tr><tr><td>MMM</td><td>84.5</td></tr><tr><th colspan="2">Academic Health Complex</th></tr><tr><td>AHC</td><td>90</td></tr></table>	Provincial Hospital Services		Pelonomi	79	FSPC	98.22	Bongani	83	Boitumelo	87.9	Dihlabeng	77.5	MMM	81	Academic Health Complex		AHC	97	Provincial Hospital Services		Pelonomi	79	FSPC	76.5	Bongani	86.6	Boitumelo	78	Dihlabeng	Not Measured	MMM	84.5	Academic Health Complex		AHC	90	
Provincial Hospital Services																																						
Pelonomi	79																																					
FSPC	98.22																																					
Bongani	83																																					
Boitumelo	87.9																																					
Dihlabeng	77.5																																					
MMM	81																																					
Academic Health Complex																																						
AHC	97																																					
Provincial Hospital Services																																						
Pelonomi	79																																					
FSPC	76.5																																					
Bongani	86.6																																					
Boitumelo	78																																					
Dihlabeng	Not Measured																																					
MMM	84.5																																					
Academic Health Complex																																						
AHC	90																																					
Review the current Public Private Partnership (PPP) contracts and service level agreements for Pelonomi and Universitas Hospitals	<p>Pelonomi: The process of review is underway and the Academic Health Complex: Review process has commenced and is driven by the CEO for Treasury.</p>																																					
Maintain level 2 and Level 3 Psychiatry Services	The full package of Psychiatric Services are available at the FSPC and Level 2 designated services provided in MMM, FSPC as well as Boitumelo.																																					
Maintain the home based care and antiretroviral therapy for pregnant women.	<p>Stipend payment facilitated to 2165 volunteer care givers rendering HBC.</p> <p>70 Professional nurses have been trained in Xhariep, Lejweleputswa and Thabo Mofutsanyana districts.</p>																																					
Strengthen the ARV treatment wellness program	Two master trainers have been sent for training, the plan to cascade the training to the districts and NGO's identified for wellness management.																																					

PROGRAMME SIX: HEALTH SCIENCES & TRAINING

Injunction/Promised	Delivered	Reason for deviation
Expand capacity to train more nursing sub-categories (staff nurses and assistant nurses) at Hospital Nursing Schools : JS Moroka District Hospital will opened first.	A revision of the staff Establishment has been submitted for approval and budget has been made available for opening of the school. The costing plan was done and submitted for approval.	
Implement skills development programs and learner ships including ABET	<p>A total of 3092 employees were trained as follows:</p> <ul style="list-style-type: none"> – 865 Health Care Professions attended Continuous Professional Development activities. – 180 officials attended Transversal Courses. – 1552 Health Care Professionals attended HIV and AIDS Management Courses. – 412 officials enrolled for ABET program – 18.1 HWSETA Clinical bursaries 83 – 18.2 HWSETA Clinical bursaries 94 <p>Auxiliary learnerships 168 Enrolled nursing learnerships 169 Pharmacy Assistant Learnerships 56 Bridging learnerships 25 PHC learnerships 40 Diagnostic Radiography learnerships 25</p>	

PROGRAMME SEVEN: HEALTH CARE SUPPORT SERVICES

7

Injunction/Promised	Delivered	Reason for deviation																																				
Continuous availability of medication at Health Institutions.	<table><tr><th colspan="2">CENTRAL HOSPITAL SERVICES</th></tr><tr><td>Academic Health Complex</td><td>62.1</td></tr></table>	CENTRAL HOSPITAL SERVICES		Academic Health Complex	62.1																																	
	CENTRAL HOSPITAL SERVICES																																					
	Academic Health Complex	62.1																																				
	<table><tr><th colspan="2">PROVINCIAL HOSPITAL SERVICES</th></tr><tr><td>Pelonomi</td><td>90</td></tr><tr><td>FSPC</td><td>92</td></tr><tr><td>Bongani</td><td>96.6</td></tr><tr><td>Boitumelo</td><td>98</td></tr><tr><td>Dihlabeng</td><td>97</td></tr><tr><td>MMM</td><td>85</td></tr><tr><td>Average</td><td>93.1</td></tr></table>	PROVINCIAL HOSPITAL SERVICES		Pelonomi	90	FSPC	92	Bongani	96.6	Boitumelo	98	Dihlabeng	97	MMM	85	Average	93.1																					
	PROVINCIAL HOSPITAL SERVICES																																					
	Pelonomi	90																																				
	FSPC	92																																				
	Bongani	96.6																																				
	Boitumelo	98																																				
	Dihlabeng	97																																				
	MMM	85																																				
	Average	93.1																																				
	<table><tr><th colspan="2">DISTRICT HEALTH SERVICES</th></tr><tr><td colspan="2">Xhariep</td></tr><tr><td>Hospitals</td><td>88</td></tr><tr><td>PHC Clinics</td><td>95</td></tr><tr><td colspan="2">Motheo</td></tr><tr><td>Hospitals</td><td>83</td></tr><tr><td>PHC Clinics</td><td>75</td></tr><tr><td colspan="2">Fezile Dabi</td></tr><tr><td>Hospitals</td><td>79</td></tr><tr><td>PHC Clinic</td><td>69</td></tr><tr><td colspan="2">Lejweleputswa</td></tr><tr><td>Hospitals</td><td>91</td></tr><tr><td>PHC Clinics</td><td>79</td></tr><tr><td colspan="2">Thabo Mofutsanyana</td></tr><tr><td>Hospitals</td><td>86</td></tr><tr><td>PHC Clinics</td><td>74</td></tr><tr><td>Average - Hosp</td><td>85</td></tr><tr><td>Average – Clinic</td><td>78</td></tr></table>	DISTRICT HEALTH SERVICES		Xhariep		Hospitals	88	PHC Clinics	95	Motheo		Hospitals	83	PHC Clinics	75	Fezile Dabi		Hospitals	79	PHC Clinic	69	Lejweleputswa		Hospitals	91	PHC Clinics	79	Thabo Mofutsanyana		Hospitals	86	PHC Clinics	74	Average - Hosp	85	Average – Clinic	78	
	DISTRICT HEALTH SERVICES																																					
	Xhariep																																					
	Hospitals	88																																				
	PHC Clinics	95																																				
	Motheo																																					
	Hospitals	83																																				
	PHC Clinics	75																																				
	Fezile Dabi																																					
	Hospitals	79																																				
	PHC Clinic	69																																				
	Lejweleputswa																																					
	Hospitals	91																																				
	PHC Clinics	79																																				
	Thabo Mofutsanyana																																					
	Hospitals	86																																				
	PHC Clinics	74																																				
	Average - Hosp	85																																				
	Average – Clinic	78																																				

PROGRAMME EIGHT: HEALTH FACILITIES MANAGEMENT

Injunction/Promised	Delivered	Reason for deviation
The department will continue with existing multi-year projects at our facilities and the capital budget will support these initiatives.	Pelonomi Revitalisation <ul style="list-style-type: none"> 85% progress for Radiology Boitumelo Revitalisation <ul style="list-style-type: none"> Official opening of Psychiatric Ward. Contract 11: New Wards & Lecture rooms & Admin is at 86% completed. Contract 13: EMS & Engineering at 81% completed. 	Contractor not appointed at this stage for Pelonomi ICU Project, tender to be re-advertised
Thebe, Elizabeth Ross, Diamant, and other projects will be managed at appropriate paces dictated by the availability of funds over the MTEF period.	Thebe Hospital (Harrismith) Thebe is at 99% to be completed. Elizabeth Ross Hospital (Qwa Qwa) Elizabeth Ross is at 98% to completion. Diamant Hospital (Jagersfontein) Final delivery to be taken. Bultfontein Clinic Is at 81% but had to be stopped due to poor contractor performance	
Maintenance of Health Facilities	Draft maintenance Plan submitted for approval.	
Planning for Mangaung District Hospital	Project Brief is complete	
and Free State Psychiatric Hospital	Planning is in progress.	

