

Human Resources

Progress was made towards developing a Human Resource Framework during 2004/05. This has highlighted the need to increase the number of health professionals that the public health sector is able to train, recruit and retain. It is also imperative to ensure that those that provide health services have the necessary skills and the caring and compassion needed to tender to the sick.

Strides were also made towards finalising the scopes of

practices for mid-level workers and other health professionals. A team was established to develop a curriculum for Medical Assistants and has already conducted consultations with key stakeholders. The development of the regulations and policy framework for Community Health Workers (CHWs) also continued.

During 2004/05, the Department aimed to train 2 585 health workers to implement the Comprehensive Plan on HIV and AIDS. This target was exceeded as 9 613 health workers were trained.

| Sub programme | Measurable Objective | Indicator | Target 04/05 | Actual (04/05) Performance |
|-----------------|---|---|-----------------------|---|
| Human Resources | Develop and implement strategies to strengthen human resources for health | National HR planning norms developed | No target for 2004/05 | National Human Resources Plan was drafted |
| | | Number of provinces with a HR plan based on the national HR plan | 6 | Awaiting finalisation of the National Human Resource Plan |
| | | Number of health districts with a HR plan based on the national guidelines | 35/53 | Awaiting finalisation of the National Human Resource Plan |
| | | Scopes of practice for mid level workers and other health professionals developed | | (a) Team was established to work on MA programme (b) Consultative meeting with stakeholders to discuss MA programme and scope of practise was held on 17 March 2005 (c) Medical Assistant (MA) curriculum development workshop was conducted on 30 November 2004 (d) Engaging provinces to decide on priority MLW categories |
| | | Regulations for health professionals not currently regulated and midlevel workers drafted | March 2005 | On-going discussions on Community Health Worker regulations Regulations for Traditional Health Practitioners in first draft form |



| Sub programme | Measurable Objective | Indicator | Target 04/05 | Actual (04/05) Performance |
|-----------------|---|---|--------------|--|
| Human Resources | Develop and implement strategies to strengthen human resources for health | Implementation of national framework for CHWs monitored and reports published | March 2005 | (a) Task team established to develop CHW policy framework (b) CHW task Team developed unit standards (c) Development of CHW NQF level 3 skills programme (d) CHW Task team met monthly to discuss progress (e) Co-ordinating activities with Umsovombu and Social Development to utilise the same skills programme (f) Negotiated with JUTA to publish the training material for skills programme |
| | | Traditional Health Practitioner Council established | March 2005 | Regulation for the establishment of the council in first draft form |
| | | Community service for nurses implemented | | Awaiting the promulgation of the Nursing Bill |
| | | Skills Development Policy adopted | | The draft Skills Development policy was submitted in April to Management for discussion |

| Sub programme | Measurable Objective | Indicator | Target 04/05 | Actual (04/05) Performance |
|-----------------|---|--|---------------|--|
| Human Resources | Develop and implement strategies to strengthen human resources for health | Skills Development Programme established | March 2006 | (a) Departmental Skills Development Committees have been established and are fully functional (b) Submitted both the Annual Training Report for 2004 – 2005, and the Workplace Skills Plan for 2005 – 2006 to the HWSETA (Health and Welfare Sector Education and Training Authority) (c) Human Resources competency profiling done (d) Benchmarking with National and International programmes |
| | | Link CHW qualification via learning and career path ways to Mid-Level Workers (MLWs) | 2 MLWs linked | (a) Discussing with Further Education and Training (FET) to create training programmes for MLWs (b) Engaged stakeholders to discuss CHW career pathing |
| | Develop and implement strategies to strengthen human resources for health | Number of health workers trained to implement the Comprehensive Plan on HIV and AIDS | 2 585 | 9 613 health workers trained |



| Sub programme | Measurable Objective | Indicator | Target 04/05 | Actual (04/05) Performance |
|---|---|---|--------------|----------------------------|
| Health and Welfare Bargaining Council & Industrial Relations | Improved employment relations & equity | % of new policies reviewed in compliance with EEA | 85% | 75% |
| | | % of appointments monitored in compliance with EEA | 80% | 80% |
| | Improved management of employee relations | Proportion of grievances resolved internally (within NDOH) | 70 % | 55 % |
| | Improved employment relations and equity | Percentage of referred employees counselled | 90 % | 100 % |
| | Improved employment relations and equity | Percentage of exit interviews conducted | 85 % | 45 % |
| | | Percentage of formal grievances facilitated within 30 days | 85 % | 33 % |
| | | Percentage of disciplinary hearings finalised within 6 months | 80 % | 83 % |

CONDITIONAL GRANT EXPENDITURE BY PROVINCE DURING 2004/05

The tables on the next pages reflect expenditure by all 9 provinces on the 6 conditional grants namely: National Tertiary Services Grant (NTSG), Health Professionals Training and Development Grant (HPT&DG), Hospital Revitalisation Grant, Hospital Management and Quality Improvement Grant (HM&QIG), HIV&AIDS Grant and the Integrated Nutrition Programme (INP) Grant during 2004/05.

These tables differ from those listed in Annexure 1B of the financial statements in that provincial roll-overs are included in the amounts available, and the final expenditure is measured against the amount available.

As reflected in the tables, spending patterns on conditional grants varied between provinces, and from one conditional grant to another, during 2004/05. The National Department strengthened its control over conditional grants, and withheld funds from Provincial DoHs that were underspending or not complying with other DORA requirements.

On the whole, provincial expenditure was relatively high on three grants, the NTSG, HPT&DG, and HIV and AIDS Grant. Expenditure on the NTSG ranged from 86.8% in the

Eastern Cape, to 100% in 5 provinces namely, Free State, Gauteng KwaZulu-Natal, Northern Cape and Western Cape. Except for the Eastern Cape and the North West, all the other 7 provinces recorded a 100% expenditure on the HPT&DG during 2004/05. Expenditure on the HIV and AIDS Grant varied from 85.9% in Mpumalanga to 121% in the Western Cape, which had an over-expenditure.

In contrast to the aforementioned grants, provincial expenditure on the Hospital Revitalisation Grant, the HM&QIG and the INP Grant was much lower during 2004/05.

Provincial expenditure on the Hospital Revitalisation Grant varied from 39.5% in Gauteng to 145.6% in the Western Cape. Expenditure on the HM&QIG ranged from 62.4% in the North West to 100% in three provinces, Free State, Gauteng, and the Northern Cape. Lastly, expenditure on the INP varied from 69.2% in Limpopo Province, to 100% in three provinces, Free State, KwaZulu-Natal and the Northern Cape.

Moving into the next planning cycle, the National DoH will continue to provide support to provinces battling with conditional grant expenditure and other aspects of compliance with the DORA. Of vital importance will be assistance in the development of good quality business plans and business cases, and strengthening project management capacity in the provinces.



| CONDITIONAL GRANT EXPENDITURE BY PROVINCE DURING 2004/05 | | | | | | | | | |
|--|----------------------------------|---------------------------------|--------------------------|----------------------------------|----------------------------|---------------------------------------|------------------------------------|------------------|---|
| NAME OF DEPARTMENT | GRANT ALLOCATION | | | TRANSFERS | | SPENT | | | % of available funds spent by Provinces |
| | Division of Revenue Act R'000 | Provincial Adjustments R'000 | Total Available R'000 | Actual Transfer by NDoH R'000 | % of DORA Transferred % | Amount received by Provinces R'000 | Amount spent by provinces R'000 | % | |
| NATIONAL TERTIARY SERVICES (NTSG) | | | | | | | | | |
| Eastern Cape | 272,036 | - | 272,036 | 272,036 | 100.0% | 272,036 | 236,170 | 86.8% | |
| Free State | 384,165 | - | 384,165 | 384,165 | 100.0% | 384,165 | 384,168 | 100.0% | |
| Gauteng | 1,727,736 | - | 1,727,736 | 1,727,736 | 100.0% | 1,727,736 | 1,727,736 | 100.0% | |
| KwaZulu-Natal | 619,462 | - | 619,462 | 619,462 | 100.0% | 619,462 | 619,462 | 100.0% | |
| Limpopo | 46,878 | - | 46,878 | 46,878 | 100.0% | 46,878 | 42,656 | 91.0% | |
| Mpumalanga | 41,427 | - | 41,427 | 41,427 | 100.0% | 41,427 | 46,526 | 112.3% | |
| Northern Cape | 35,109 | - | 35,109 | 35,109 | 100.0% | 35,109 | 35,109 | 100.0% | |
| North West | 42,105 | - | 42,105 | 42,105 | 100.0% | 42,105 | 38,711 | 91.9% | |
| Western Cape | 1,104,087 | - | 1,104,087 | 1,104,087 | 100.0% | 1,104,087 | 1,104,087 | 100.0% | |
| Total (NTSG) | 4,273,005 | - | 4,280,105 | | 4,273,005 | | 4,273,005 | 4,234,625 | |

| NAME OF DEPARTMENT | CONDITIONAL GRANT EXPENDITURE BY PROVINCE DURING 2004/05 | | | | | | | | | |
|---|--|------------------------------|-----------------------|-------------------------------|-------------------------|------------------------------------|---------------------------------|--------|--|---|
| | GRANT ALLOCATION | | | TRANSFERS | | | SPENT | | | % of available funds spent by Provinces % |
| | Division of Revenue Act R'000 | Provincial adjustments R'000 | Total Available R'000 | Actual Transfer by NDoH R'000 | % of DORA Transferred % | Amount received by Provinces R'000 | Amount spent by provinces R'000 | | | |
| HEALTH PROFESSIONALS TRAINING & DEVELOPMENT GRANT | | | | | | | | | | |
| Eastern Cape | 97,464 | - | 97,464 | 97,464 | 100.0% | 97,464 | 76,962 | 79.0% | | |
| Free State | 93,643 | - | 93,643 | 93,643 | 100.0% | 93,643 | 93,643 | 100.0% | | |
| Gauteng | 560,778 | - | 560,778 | 560,778 | 100.0% | 560,778 | 560,778 | 100.0% | | |
| KwaZulu-Natal | 180,629 | 3,040 | 183,669 | 180,629 | 100.0% | 180,629 | 183,669 | 100.0% | | |
| Limpopo | 51,805 | - | 51,805 | 51,805 | 100.0% | 51,805 | 51,805 | 100.0% | | |
| Mpumalanga | 41,808 | 275 | 42,083 | 41,808 | 100.0% | 41,808 | 42,083 | 100.0% | | |
| Northern Cape | 34,444 | - | 34,444 | 34,444 | 100.0% | 34,444 | 34,444 | 100.0% | | |
| North West | 46,351 | - | 46,351 | 46,351 | 100.0% | 46,351 | 41,887 | 90.4% | | |
| Western Cape | 327,210 | - | 327,210 | 327,210 | 100.0% | 327,210 | 327,210 | 100.0% | | |
| TOTAL (HPT&DG) | 1,434,132 | 3,315 | 1,437,447 | 1,434,132 | | 1,434,132 | 1,412,481 | | | |
| HOSPITAL REVITALISATION | | | | | | | | | | |
| Eastern Cape | 116,354 | - | 116,354 | 116,354 | 100.0% | 116,354 | 98,870 | 85.0% | | |
| Free State | 52,370 | - | 52,370 | 52,370 | 100.0% | 52,370 | 46,400 | 88.6% | | |
| Gauteng | 155,126 | - | 155,126 | 155,126 | 100.0% | 155,126 | 61,204 | | | |
| KwaZulu-Natal | 178,054 | -82,547 | 95,507 | - | 00% | - | 78,545 | | | |
| Limpopo | 106,463 | - | 106,463 | 106,463 | 100.0% | 106,463 | 97,797 | | | |
| Mpumalanga | 68,292 | 20,131 | 88,423 | 88,423 | 100.0% | 68,292 | 52,359 | 59.2% | | |
| Northern Cape | 57,135 | 22,019 | 79,154 | 79,154 | 100.0% | 57,135 | 58,246 | 73.6% | | |
| North West | 92,845 | 33,428 | 126,273 | 126,273 | 100.0% | 92,845 | 81,930 | 64.9% | | |
| Western Cape | 85,217 | - | 85,217 | 85,217 | 100.0% | 85,217 | 124,115 | 145.6% | | |
| TOTAL (HOSP REVIT G) | 911,856 | -6,969 | 904,887 | 733,802 | | 733,802 | 699,466 | | | |



| CONDITIONAL GRANT EXPENDITURE BY PROVINCE DURING 2004/05 | | | | | | | | | |
|--|----------------------------------|---------------------------------|--------------------------|----------------------------------|----------------------------|---------------------------------------|------------------------------------|--|--|
| NAME OF DEPARTMENT | GRANT ALLOCATION | | | TRANSFERS | | | SPENT | | |
| | Division of Revenue Act R'000 | Provincial Adjustments R'000 | Total Available R'000 | Actual Transfer by NDoH R'000 | % of DORA Transferred % | Amount received by Provinces R'000 | Amount spent by provinces R'000 | % of available funds spent by Provinces % | |
| HOSPITAL MANAGEMENT AND QUALITY IMPROVEMENT | | | | | | | | | |
| (HM&QIG) | | | | | | | | | |
| Eastern Cape | 19,529 | - | 19,529 | 14,647 | 75.0% | 14,647 | 13,705 | 70.2% | |
| Free State | 13,055 | - | 13,055 | 9,791 | 75.0% | 9,791 | 13,055 | 100.0% | |
| Gauteng | 20,776 | - | 20,776 | 20,776 | 100.0% | 20,776 | 20,886 | 100.5% | |
| KwaZulu-Natal | 20,065 | - | 20,065 | 15,048 | 75.0% | 15,048 | 15,794 | 78.7% | |
| Limpopo | 15,388 | - | 15,388 | 11,541 | 75.0% | 11,541 | 11,001 | 71.5% | |
| Mpumalanga | 12,833 | 16,157 | 28,990 | 12,833 | 100.0% | 12,833 | 22,748 | 78.5% | |
| Northern Cape | 10,490 | 4,280 | 14,770 | 7,868 | 75.0% | 7,868 | 14,770 | 100.0% | |
| North West | 12,713 | 2,355 | 15,068 | 12,713 | 100.0% | 12,713 | 9,406 | 62.4% | |
| Western Cape | 16,983 | - | 16,983 | 16,983 | 100.0% | 16,983 | 15,179 | 89.4% | |
| TOTAL (HM&QIG) | 141,832 | 22,792 | 164,624 | 122,200 | | 122,200 | 136,544 | | |
| HIV AND AIDS | | | | | | | | | |
| Free State | 69,969 | - | 69,969 | 55,476 | 79.3% | 55,476 | 69,037 | 98.7% | |
| Gauteng | 134,231 | - | 134,231 | 134,231 | 100.0% | 134,231 | 134,000 | 99.8% | |
| KwaZulu-Natal | 186,348 | - | 186,348 | 186,348 | 100.0% | 186,348 | 186,348 | 100.0% | |
| Limpopo | 77,430 | - | 77,430 | 70,983 | 91.7% | 70,983 | 69,327 | 89.5% | |
| Mpumalanga | 53,840 | 11,821 | 65,661 | 40,379 | 75.0% | 40,379 | 56,421 | 85.9% | |
| Northern Cape | 31,881 | - | 31,881 | 31,881 | 100.0% | 31,881 | 27,293 | 85.6% | |
| North West | 70,981 | 1,631 | 72,612 | 59,151 | 83.3% | 59,151 | 64,619 | 89.0% | |
| Western Cape | 57,962 | - | 57,962 | 57,962 | 100.0% | 57,962 | 70,394 | 121.4% | |
| TOTAL (HIV & AIDS G) | 781,612 | 13,452 | 795,064 | 735,381 | | 735,381 | 767,978 | | |

| CONDITIONAL GRANT EXPENDITURE BY PROVINCE DURING 2004/05 | | | | | | | | | |
|--|----------------------------------|---------------------------------|--------------------------|----------------------------------|----------------------------|---------------------------------------|------------------------------------|--|--|
| NAME OF DEPARTMENT | GRANT ALLOCATION | | | TRANSFERS | | | SPENT | | |
| | Division of Revenue Act R'000 | Provincial Adjustments R'000 | Total Available R'000 | Actual Transfer by NDoH R'000 | % of DORA Transferred % | Amount received by Provinces R'000 | Amount spent by provinces R'000 | % of available funds spent by Provinces % | |
| INTEGRATED NUTRITION PROGRAMME (INP) | | | | | | | | | |
| Eastern Cape | 23,933 | - | 23,933 | 23,933 | 100.0% | 23,933 | 22,815 | 95.3% | |
| Free State | 6,636 | - | 6,636 | 6,636 | 100.0% | 6,636 | 6,636 | 100.0% | |
| Gauteng | 10,307 | - | 10,307 | 10,307 | 100.0% | 10,307 | 9,848 | 95.5% | |
| KwaZulu-Natal | 24,513 | - | 24,513 | 24,513 | 100.0% | 24,513 | 24,513 | 100.0% | |
| Limpopo | 20,320 | - | 20,320 | 15,240 | 75.0% | 15,240 | 14,071 | 92.3% | |
| Mpumalanga | 8,713 | - | 8,713 | 8,713 | 100.0% | 8,713 | 13,495 | 154.9% | |
| Northern Cape | 3,000 | - | 3,000 | 3,000 | 100.0% | 3,000 | 6,037 | 201.2% | |
| North West | 9,987 | - | 9,987 | 9,987 | 100.0% | 9,987 | 10,991 | 110.1% | |
| Western Cape | 4,809 | - | 4,809 | 4,809 | 100.0% | 4,809 | 4,704 | 97.8% | |
| TOTAL (INP G) | 112,218 | - | 112,218 | 107,138 | | 107,138 | 113,110 | | |



CONCLUSION

During the period 2002/03 to 2004/05, much progress was made towards the attainment of the strategic objectives listed in the Health Sector Strategic Framework for 1999-2004. Implementation of the Strategic Priorities for the National Health System for 2004-2009 commenced during 2004/05. Much more was achieved during the reporting period than what is reflected in this report.

Moving into the 2006/07 to 2008/09 MTEF period, the Department is faced with many challenges which include:

accelerating the production, recruitment and retention of the workforce needed to provide a quality health service; strengthening EMS nationally to decrease response time of EMS services; development of a Patient Centred Information System; and combating the triple burden of diseases associated by the epidemiological transition the country is undergoing namely, communicable diseases associated with poverty, non-communicable diseases associated with lifestyles and trauma and violence.

Most of these challenges require improved resource allocation to the health sector.