

# 6 CONCLUSION

## **Conclusion**

The foregoing chapters have presented the priorities, objectives and targets that the department will be pursuing during the period 2010/11-2012/13, aligned to the 10 Point Plan of the health sector and the outcome-based MTSF for 2009-2014. Many more activities will be implemented during this period than are reflected in the Department's Strategic Plan.

The implementation of this plan will be consistently monitored, and quarterly as well as Annual Reports will be produced.

### **ANNEXURE 1: SERVICE DELIVERY IMPROVEMENT PROGRAMME FOR 2010/11-2012/13**

The Department is committed to ensuring effective and efficient service delivery.

To achieve this, the Department has identified the following areas for service delivery improvement:

- Ensure that all members of the Senior Management Service sign Performance Agreements annually;
- Ensure that the Performance Management and Development System (PMDS) is used to improve service delivery;
- Ensure that the Department's Human Resources Plan is developed to provide strategies to recruit and retain skills in the Department;
- Ensure that all clients are provided with caring services;
- Ensure that all stakeholders are consulted on matters of mutual interest.

The Department will also ensure that all Parliamentary Questions are responded to timeously.

## ANNEXURE 2: INFORMATION COMMUNICATION TECHNOLOGY (ICT) PLAN FOR 2010-11/12/13

### FINANCIAL YEAR 2010/11

OBJECTIVES	ACTIVIITES
a. Complete move to Civitas Building by end of March 2010	<ul style="list-style-type: none"> <li>▪ Configuration, Implementation and Commissioning of the new network infrastructure.</li> <li>▪ Incorporate Voice over IP in the new building.</li> <li>▪ Installation, Configuration and Commissioning of the Uninterrupted Power Supply (UPS) per floor per cabinet.</li> <li>▪ Telkom installation of fixed data lines.</li> <li>▪ Connection of Desktops to the network switch in cabinets.</li> </ul>
b. Upgrade Novell and Network environment.	<ul style="list-style-type: none"> <li>▪ Rollout of the new Novell Operating System (Linux platform).</li> <li>▪ Upgrade Novell to Clustering environment.</li> <li>▪ Upgrade Web Access</li> <li>▪ Implement Quality of Service on the network.</li> <li>▪ Upgrade IT Security.</li> </ul>
c. Upgrade the Internet Services	<ul style="list-style-type: none"> <li>• Implement Internet capacity and services.</li> <li>• Intensify the maintenance and support SLA with the ISP to improve the service.</li> </ul>
d. Provide IT training (In-House).	<ul style="list-style-type: none"> <li>▪ Provide introductory courses to computers.</li> <li>▪ Provide groupWise training.</li> </ul>

### FINANCIAL YEAR 2011/12

a. Complete move to Civitas Building (Phase II)	<ul style="list-style-type: none"> <li>▪ Incorporate remote sites to new network.</li> <li>▪ Develop Project Plan to incorporate remote sites into Voice over IP.</li> <li>▪ Database system consolidation.</li> </ul>
b. Maintenance of the NDOH network infrastructure	<ul style="list-style-type: none"> <li>▪ Maintain Novell servers.</li> <li>▪ Update Anti-virus system.</li> <li>▪ Maintain Transversal systems.</li> <li>▪ Maintain the firewall.</li> <li>▪ Update IT security environment.</li> </ul>
c. Development and implementation of the Network Operation Centre (NOC).	<ul style="list-style-type: none"> <li>▪ Upgrade the pro-active network monitoring system.</li> <li>▪ Develop a Central IT support Centre.</li> </ul>
c. Provide IT training (In-House).	<ul style="list-style-type: none"> <li>▪ Provide introductory courses to computers.</li> <li>▪ Provide groupWise training.</li> </ul>

**FINANCIAL YEAR 2012/13**

<b>a. Maintenance of the NDOH network infrastructure</b>	<ul style="list-style-type: none"><li>▪ Implement Voice over IP in remote sites.</li><li>▪ Maintain Novell servers.</li><li>▪ Update Anti-virus system.</li><li>▪ Maintain Transversal systems.</li><li>▪ Maintain the firewall</li><li>▪ Update IT security environment</li></ul>
<b>b. Maintenance of the Network Operation Centre (NOC)</b>	<ul style="list-style-type: none"><li>▪ Maintain a pro-active network monitoring system</li><li>▪ Maintain a Central IT Support Centre.</li></ul>
<b>c. Provide IT training (In-House).</b>	<ul style="list-style-type: none"><li>▪ Provide Novell training</li><li>▪ Provide groupWise training.</li></ul>

### **ANNEXURE 3: NATIONAL DEPARTMENT OF HEALTH CAPITAL ASSETS ACQUISITION PLAN FOR 2010/11 – 2012/13**

#### **Building and fixed assets**

1. The Department is in the final stage to renovate the laboratories as part of the process the equipment in the laboratories have also been replaced by state of the art equipment.
2. The Forensic Chemistries Laboratory in Johannesburg: The upgrading project is 60% completed and should be finalized in the 2010/2011 financial year.
3. The Civitas Building in Pretoria is being renovated for occupation by the National Department of Health, however, the funding for this project is provided under the budget of the Department of Works. The completion of the project is estimated to be completed by March 2010 and the Department will start to occupy the building during April 2010.
4. The 2010/11 budget provides for the day-to-day maintenance of the Civitas building.

#### **Machinery and equipment**

The Department has budgeted R30,715 million for the 2010/11 financial year which is allocated as follows

##### **1. Programme 1 : Administration**

This programme has budgeted R 6,787 million for 2010/11 for the normal replacements of equipment.

##### **2. Programme 2: Strategic Health Programmes**

This programme has budgeted R 16,323 million for 2010/11 of this an amount of R4, 523 million is for the normal replacements of equipment and R11,800 million is for the specialised laboratory equipment.

##### **3. Programme 3: Health Planning and Monitoring**

This programme has budgeted R 3,067 million for 2010/11 for the normal replacements of equipment.

##### **4. Programme 4: Human Resources Management and Development**

This programme has budgeted R527 000 for 2010/11 for the normal replacements of equipment.

##### **5. Programme 5: Health Services**

This programme has budgeted R3,235 million for 2010/11 for the normal replacements of equipment.

##### **6. Programme 6: International Relations Health Trade and Health Product Regulation**

This programme has budgeted R 776 000 for 2010/11 for the normal replacements of equipment.

