

# VOTE 4

## DEPARTMENT OF HEALTH

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|--------------------------|----------------------|
| To be appropriated       | R16 589 941 000      |
| Responsible MEC          | MEC for Health       |
| Administering Department | Department of Health |
| Accounting Officer       | Head of Department   |

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### 1. OVERVIEW

#### Vision

"Health for a better life."

#### Mission

The Gauteng Department of Health aims to promote and protect the health of our people, especially those most vulnerable to illness and injury.

Through innovative leadership and management, we provide quality health services and strive to:

- Ensure a caring climate for service users;
- Implement best practice health care strategies;
- Create a positive work environment;
- Provide excellent and appropriate training for health workers;
- Listen to, and communicate with, our communities and staff;
- Establish management systems for effective decision making;
- Forge partnerships with others; and
- Obtain the greatest benefit from public monies.

Our work is reflected in the enhanced wellbeing of our clients and staff, the social and economic development of our province and a more just society.

#### Strategic goals

The department remains committed to the six strategic goals in the five-year Strategic Programme of Action:

- Promote health, prevent and manage illnesses or conditions with emphasis on poverty, lifestyle, trauma and violence and psycho-social factors;
- Implement effectively the comprehensive HIV and AIDS strategy;
- Strengthen the district health system by providing care, and responsive and quality health services, at all levels;
- Implement the people's contract through effective leadership and governance;
- Become a leader in human resource development and management for health; and
- Operate smarter and invest in health technology, communication and management information systems.

The department will continue implementing a 'Turnaround Strategy', which outlines how its activities will be realigned to achieve its 2004 to 2009 strategic goals. As in previous years, the department will ensure that sufficient operational and strategic capacity is aligned to its service delivery objectives. In order to achieve the main fundamentals of the strategy, the department has identified the following way forward:

- Achieve its vision through the improvement of the health status of the people Gauteng and with a focus on the Millennium Development Goals;
- Refocus on four stakeholder goal areas: clients, employees, stakeholders and shareholders; and
- Achieve mission-critical objectives: promotion of healthy living lifestyles, prevention of diseases, curative and support, and rehabilitation of the people Gauteng.

At the heart of the 'Turnaround Strategy' is the implementation of the Quality Healthcare Programme. The four pillars of the strategy are promotion of healthy lifestyles, improving the quality of health care delivery, improvement of district health services and strengthening of community based services, and improving the department's ability to deliver through strengthening leadership and management.

The department is working with Gauteng Provincial Government and the National Department of Health to develop a five-year strategic plan for the new period 2009 to 2014. The strategy will build on progress and challenges encountered in implementing the 2004 to 2009 strategic goals, will be aligned to provincial and national priorities and will emphasise the achievement of improved health outcomes for the people of Gauteng with an emphasis on the Millennium Development Goals.

### Core functions of the department

- Primary health care services are rendered through the district health system. A network of provincial clinics and community health centres provide ambulatory care administered by doctors, nurses and other professionals; and local government clinics are also subsidised to render care.
- Ambulance services (emergency medical services) and planned patient transport are provided throughout the province.
- Secondary health care services are rendered through regional hospitals that provide outpatient and in-patient care at general specialist level.
- Specialised health care services provide inpatient care for psychiatric and infectious diseases, while a proportion of tuberculosis and chronic psychiatric services are provided on an outsourced basis.
- Inpatient and outpatient academic health care services are provided through four central hospitals and three dental hospitals, with teaching also taking place at other service levels.
- Health sciences faculties and nursing colleges provide training for future health care professionals.

These services are supported through human resource development, management and support services such as laundries, facility management, cook-freeze and medical and pharmaceutical supplies.

### Legislative mandate

The following national legislation and policy documents form the legal and policy framework for the work of the Gauteng Department of Health:

- Intergovernmental Relations Framework Act, 2005;
- The Division of Revenue Act, 2003;
- Broad Based Black Economic Empowerment Act, 2003;
- The National Health Act, 2003;
- Mental Health Care Act, 2002;
- Unemployment Insurance Contributions Act, 2002;
- Promotion of Access to Information Act, 2000;
- Promotion of Administrative Justice Act, 2000;
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 2000;
- Preferential Procurement Policy Framework Act, 2000;
- Protected Disclosures Act, 2000;
- National Health Laboratory Service Act, 2000;
- Council for Medical Schemes Levy Act, 2000;
- Public Finance Management Act, 1999;
- Tobacco Products Control Amendment Act, 1999;
- State Information Technology Act, 1998;
- Competition Act, 1998;
- Copyright Act, 1998;
- Sterilisation Act, 1998;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Medical Schemes Act, 1998;
- Public Service Commission Act, 1997;
- Basic Conditions of Employment Act, 1997;
- Intergovernmental Fiscal Relations Act, 1997;
- Medicines and Related Substances Act, 1965 (as amended in 1997);
- Choice on Termination of Pregnancy Act, 1996;
- Public Service Act, Proclamation, 1994;

- Occupational Health and Safety Act, 1993;
- Trade Marks Act, 1993;
- Designs Act, 1993;
- SA Medical Research Council Act, 1991;
- Control of Access to Public Premises and Vehicles Act, 1985;
- Child Care Act, 1983;
- Allied Health Professions Act, 1982;
- Allied Health Professions Act, 1982;
- Dental Technicians Act, 1979;
- Nursing Act, 1978;
- Patents Act, 1978;
- International Health Regulations Act, 1974;
- Pharmacy Act, 1974;
- Health Professions Act, 1974;
- Occupational Diseases in Mines and Works Act, 1973;
- Hazardous Substances Act, 1973;
- Foodstuffs, Cosmetics and Disinfectants Act, 1972;
- Conventional Penalties Act, 1962;
- Merchandise Marks Act, 1941; and
- State Liability Act, 1957.

### Specific provincial health legislation

National legislation and policy is supported by the following provincial legislation:

- The Gauteng Ambulance Services Act, 2002;
- The Gauteng District Health Services Act, 2000; and
- The Hospital Ordinance Act, 1958 (as amended in 1999).

Other policy imperatives guiding the work of the Gauteng Department of Health include the following:

- Strategic priorities for the National Health System;
- Provincial Government's five year strategic programme of action;
- Gauteng five-year strategic plan for health;
- Provincial Growth and Development Strategy;
- The Gauteng Global City Region Strategy;
- The Social Development Strategy; and
- The Batho Pele principles of social service delivery and the Service Delivery Charter.

## 2. REVIEW OF THE 2008/09 FINANCIAL YEAR

### PROVINCIALISATION

#### Provincialisation of Emergency Medical Services (EMS)

The department has completed the provincialisation of EMS in Metsweding District Municipality. A central control room has been established and the software and systems have been installed. The new staff establishment for EMS has been approved and significant progress has been made with the filling of key management posts. Progress has been made with the new EMS bases and infrastructure plan, and a project plan has been developed for the procurement of service providers for the upgrading of ten existing bases. There are plans to establish interim ambulance bases in areas which are currently underserved across the province, and the department is in the process of identifying suitable premises.

#### Provincialisation of Primary Health Care (PHC)

Since 1 April 2007, the department has had full funding responsibility in all three district councils. Interim District Health Council Technical Committees (DHCTCs) function as joint management in their respective areas. The following steps relating to this function have been taken:

- Mechanism in place for fully funding of PHC in district council areas;
- Development of organogram for district council areas based on staffing norms;
- Facility audit of maintenance requirements of municipal facilities and ownership of facilities;
- Development of guidelines for the rationalisation of facilities; and
- Terms of reference for training of facility managers and PHC staff.

The department has been unable to secure an agreement with the South African Local Government Association (SALGA) to transfer the services from the municipalities as SALGA and Municipal and Allied Trade Union (IMATU) are against the provincialisation of PHC. However, the issue is receiving attention to ensure that there is an understanding on how best these services can be delivered.

### **Provincialisation of Forensic Pathology Services (FPS)**

All FPS mortuaries, under the administration of the department, have been provincialised. The administration and service delivery of forensic pathology services thus lies under the department. This includes capacitation and provision of the necessary human and capital resources.

### **Human resources**

The departmental retention strategy is beginning to yield the expected results to retain current employees, and in particular health professionals. The success of these measures is evidenced by a reduction in the attrition rate of doctors and nurses. The attrition rate for nurses has decreased from 9.7 percent in 2004/05 to 4 percent in the 2007/08 financial year, whilst for doctors it decreased from 25.3 percent to 10.9 percent. In the face of a high level of resignations, the department has recruited 2 579 professionals in 2007/08 as compared with the annual target of 2 300. The department employs over 48 000 people and over 17 000 positions are still vacant.

The implementation of the Occupational Specific Dispensation (OSD) for a total of 17 314 nurses commenced in October 2007, with 17 260 translated by 10 January 2008. The implementation of the OSD will continue for each category of professional throughout the 2009 MTEF. The department has successfully implemented the Employment Equity Act. However, representation of women and blacks in senior or clinical posts is still not adequate. The department aims urgently to develop an intervention plan for this.

### **Quality of care**

Currently, 55 percent of hospitals have programmes for reducing waiting times. One hundred and sixteen queue managers have been trained in hospitals and 61 in community health centres and clinics. These managers were employed in the majority of Gauteng facilities since January 2006 to improve quality of care. It is anticipated that these interventions will further decrease waiting times. The department continues to use technology to further improve queue management. The process of establishing separate queues at pharmacies and hospitals for older people, people with disabilities and children has commenced. Sixty four percent of Community Health Centres (CHCs) have established fast queues for the elderly and those with disabilities.

### **HIV/AIDS**

The programme for Comprehensive Care, Management and Treatment (CCMT) of HIV and AIDS includes antiretroviral treatment (ART) and treatment of sexually transmitted infections (STIs). The programme is implemented in all hospitals. ART service points increased from 23 in 2004/05 to 59 in the 2007/08 financial year. Two more prisons, Krugersdorp and Pretoria Central, have been accredited as ART sites, bringing the total of prisons offering CCMT to three.

The number of patients on treatment increased from 75 052 adults and 7 733 children in 2006/07 to 106 499 adults and 11 127 children in the 2007/08 financial year, reaching a total of 117 626 individuals on treatment. The down-referral of stable patients on ART from the accredited service points to PHC facilities has progressed well, creating an opportunity for new patients to access hospital treatment and care. The number of patients treated for STIs decreased from 321 337 in 2006/07 to 237 051 in 2007/08, and the number treated for male urethritis syndrome decreased from 73 901 to 58 292.

Prevention from mother to child transmission (PMTCT) is provided in all of the hospitals in the province and in CHCs and clinics that offer antenatal care. The number of pregnant women tested for HIV increased from 166 658 in 2006/07 to 182 550 in the 2007/08 financial year. Of these, 50 641 (27.7 percent) tested positive. The dual therapy regimen was introduced in February 2008, and by the end of March 2008, 664 pregnant women and 756 infants had received dual therapy. Seventy facilities are implementing the new regimen and this is gradually being expanded to other facilities. The HIV testing rate for infants increased from 50 percent in 2006/07 to 82 percent in 2007/08. Infants are tested at six weeks using the polymerase chain reaction (PCR) test.

### **Tuberculosis (TB)**

The Statistics South Africa report for 2005 showed that TB was the leading cause of death in Gauteng from 2003 to 2005, accounting for 9.8 percent of total deaths in the province. The incidence of TB cases per 100

000 people has decreased from 424 in 2006/07 to 379 in 2007/08 and the total number of TB patients has decreased from 47 949 in 2006/07 to 42 084 patients in 2007/08. The treatment interruption rate decreased from 7 percent in 2006 to 6 percent in 2007. A total of 42 084 patients were reached in 2007, and 25 percent were diagnosed as co-infected with HIV.

The cure rate has improved from 67 percent in 2006/07 to 72.9 percent in the 2007/08 financial year, although this is still below the national target of 85 percent. Treatment success rate is 76 percent. There are 28 focal points in the whole province, increasing referral systems between hospitals and clinics. A vigorous campaign to utilise Community Health Workers resulted in increased Direct Observed Therapy (DOT) coverage of 81 percent in 2007/08 financial year.

Multi-drug resistant (MDR) and extremely drug resistant (XDR) present new challenges and have had a major impact on the day-to-day management of TB. Six XDR patients were discharged for DOT as they tested negative for culture.

### **Physical infrastructure**

The department completed several infrastructural projects at Soshanguve Block L, Hillbrow, Stretford, Stanza Bopape Community Health Centres, theatres at Kalafong Hospital and two new wards at Weskoppies Hospital. The department commissioned the Johannesburg Hospital oncology unit and the new Pretoria Academic Hospital which is officially opened and operational. Three new clinics have been completed and commissioned: Johan Deo, Bristlecone in Johannesburg and Mandela Sisulu in Orlando. Substantial progress has been made with Eersterus Community Health Centre, the new Mamelodi Hospital and Chris Hani Baragwanath Hospital accident and emergency facility, as well as with outpatient departments.

Refurbishment at Bona Lesedi, Coronation College and Lebone Emergency Service College has been completed whilst several rehabilitation projects are underway at different institutions including Sizwe Tropical Diseases Hospital, Sebokeng Hospital and Tembisa Hospital.

The department has purchased equipment valued in excess of R600 million, including Magnetic Resonance Imaging (MRI) scanners, Computed Tomography (CT) scanners, Gamma cameras, digital mammography units including multifunctional digital X-rays, and linear accelerators.

### **2010 FIFA World Cup**

As part of 2010 World Cup readiness, the department is gearing itself to render health services during the Confederations Cup to be hosted in June 2009 with two match venues in the province, at Ellis Park and Loftus Versfeld stadiums. During this event, eight top soccer nations will be competing in the province and this major sporting event organised by FIFA and the 2010 Local Organising Committee will test the country's readiness to host the World Cup. It will enable the department to identify areas requiring attention in preparation for this event.

## **HEALTH INFORMATION SYSTEM AND SMARTCARD**

### **Smartcard technology**

The "smartcard" technology project was launched in the 2008/09 financial year, and so far 19 568 patients have been issued with cards. In the near future, Gauteng citizens will have a health 'smart card', containing demographic and health information, for use at health facilities. Smart card technology will speed up processing of patients, will provide support for health care objectives in remote areas with sub-optimal infrastructures, and will improve treatment and tracking of chronic patients and the quality of healthcare in general. The technology supports e-Government Strategy's paper-reduced government, and will facilitate revenue and debt collection. It is envisaged that the smart card will make a difference to the lives of citizens by offering comprehensive, cost-effective and efficient health services,

### **Health Information System (HIS)**

The department will introduce comprehensive and integrated electronic health information and record system (HIS/e-HR) at all health facilities. The new electronic system will strengthen the district health system, improve the quality of services, lead to better stock control of medication and improve the overall experience of patients at facilities by shortening queues and reducing waiting times. The implementation of the HIS/e-HR will also create additional job opportunities and capacity building for resources at community level.

Piloting has been successfully implemented in four facilities: Sebokeng Hospital, Levai Mbatha Community Health Centre, Helga Kuhn Clinic and Johan Deo Clinic. The system for the remaining six facilities will be implemented before the end of the 2008/09 financial year.

The power infrastructure at these facilities is being upgraded and will improve the patient waiting time as systems availability and sustainability will be ensured on a 24/7 basis. The target for 2009/10 is to install HIS/e-HR at 30 percent of the province's health institutions.

### 3. OUTLOOK FOR THE 2009/10 FINANCIAL YEAR

The 2009/10 financial year marks the end of the 2004 to 2009 five-year term and the beginning of the 2009 to 2014 term. The new five-year strategic plan is being developed in conjunction with Gauteng Provincial Government and the National Department of Health. The department will continue to implement the priorities identified in the 2004 to 2009 period, as part of the 2014 visioning process, as well as the priorities identified by the National Department of Health for 2009/10 and additional provincial priorities.

The focus in this section is on how baseline and additional allocations will be utilised in 2009/10, although plans reflecting national and provincial priorities are also reflected. The additional allocations for ear-marked or special projects include the following:

- Primary Health Care (PHC);
- Vaccines to reduce infant mortality;
- Provincialisation of PHC;
- Medico legal (see section under Forensic Pathology Services);
- Emergency Medical Services;
- Wheelchairs and assistive devices;
- TB XDR and MDR;
- Reduction of surgical backlogs;
- Personnel: overtime, Improvement in the Conditions of Service (ICS) and OSD;
- Pharmacists, clinical technologists and reopening of nursing colleges (see Human Resources, below); and
- Maintenance of facilities and allocation for Natalspruit Hospital.

#### PRIMARY HEALTH CARE (PHC)

##### Increasing PHC visits

The primary health care utilisation rate for Gauteng has increased from 1.3 visits per person per year in 2004/05 to 2.3 visits in 2006/07. This reflects good progress, but the utilisation rate is still below the national target of 3.5 visits per person per year. Increasing the utilisation rate is a key part of the Service Transformation Plan (STP), the Quality Healthcare Programme (QHP) and Healthy Lifestyles.

##### Focus on prevention and health promotion

Non-communicable diseases (NCDs) are a group of diseases that have negative consequences caused by an unhealthy diet, a sedentary lifestyle, smoking, substance abuse and high levels of stress. Since many of these are potentially avoidable, interventions are focused on the promotion of healthy lifestyles (balanced nutrition, physical activity, prevention of substance abuse and controlling stress levels), early screening and treatment. Among adults, the top eleven diagnoses upon admission are respiratory conditions such as broncho- pneumonia, pneumonia and lower respiratory tract infection (18.4 percent), carcinoma (15.8 percent), cardiac disease (14 percent), renal disease (11.2 percent), pulmonary tuberculosis (10.1 percent), hypertension (7.6 percent), epilepsy (6.9 percent), other tuberculosis (6.1 percent), retro-viral disease (4 percent), diabetes (3.2 percent) and mental health conditions (2.8 percent).

The 'Know your health status' programme encourages people to test regularly for HIV, hypertension, high cholesterol and other conditions. Health promotion campaigns including the expanded programme on immunisation will be supported by all medical staff and allied health professionals in collaboration with the private sector. This will lay the foundation for strengthening Private-Public Partnerships.

##### Family physicians programme

Family medicine is a strategic thrust to strengthen the District Health System (DHS) and to improve access and the



quality of clinical care. There are plans for more posts to attract doctors to become specialist family physicians and to work at local clinic level.

### **Integrated community based services**

An important part of encouraging healthy lifestyles and 'taking health to the people' is building relationships and partnerships with communities. The department is strengthening integrated community based services, an important part of which are the community health workers (CHW's). Training and career progression for CHWs yield multiple benefits such as building links with communities, addressing shortages of staff (with some CHWs going into nursing) and creating much-needed employment.

Gauteng province has realised the need for the development of an Integrated Community Based Framework (ICBF) which involves coordination of service delivery through community based structures. This mode of service delivery is intended to complement service provision within facilities and physical structures of various government departments. ICBF also provides government with an opportunity to improve service delivery by sharing community based infrastructure and services whilst also eliminating duplication and fragmentation of service delivery.

The development of integrated community based services will integrate the community-based services of eleven government departments, and will define cost and establish a comprehensive database of community workers as well as non-profit organisations. This will make it possible to harmonise policies and systems between the different social cluster departments, to manage an integrated community worker programme and to have single service access points as well as functional referral systems.

### **Vaccines to reduce child mortality**

Pneumonia and diarrhoea together account for about half of all deaths of children below the age of five years. The National Department of Health launched the roll-out of the Pneumococcal Conjugate and Rotavirus vaccines in the Expanded Programme on Immunisation (EPI) childhood immunisation schedule in 2008. In addition, a combination vaccine is being introduced to replace the DWPt-Hib vaccine and some of the Oral Polio Vaccine (OPV) doses. Sustaining high immunisation coverage of these vaccines will contribute towards reducing childhood mortality.

## **PROVINCIALISATION**

### **Primary Health Care**

The department assumes its responsibility for rendering primary health care services as mandated in the National Health Act (Act 61 of 2003). Through provincialisation, primary health care services will be consolidated, and the current fragmentation and duplication between province and local government will come to an end, resulting in a cost-effective, quality and seamless health service.

The department is in the process of provincialising PHC to provide PHC services according to norms and standards to strengthen the service as follows:

- PHC infrastructure: an additional 905 consulting rooms are required by 2014, based on projected population growth and increased utilisation. Additional challenges are presented by the poor condition of facilities inherited in the former North-West areas and the need to improve health facilities in the Twenty Priority Townships Programme (20PTP). Improved infrastructure will be required to ensure access to services for all residents.
- PHC staffing: there is a serious shortage of staff to provide PHC services, with staffing levels at 73 percent of the norms.
- Management systems: management and control of services will be enhanced through the implementation of electronic patient record and management systems. The laboratory and drug audit carried out in 2006 showed that only 45 percent of clinics have at least one computer, and this backlog will be addressed to ensure cost-effective services.

### **Forensic Pathology Services**

During the 2006/07 financial year, twelve mortuaries were successfully transferred from the South African Police Service to the Department of Health. The strategy for the MTEF is one of "rationalisation and consolidation of sites" so that the department will run fewer sites and offer excellent comprehensive services. The department has also defined the configuration of an appropriate medico-legal centre.

Most districts do not have staff dedicated to this service. Ideally, core staff would administer the service whilst developing capacity in the rest of the district service through staff training and experimental exposure to the service. The department will work with hospital and district health managers to identify core posts for the service. The department will also strengthen partnerships with the private sector, the National Prosecuting Authority through their Thuthuzela program and with district management to resolve some of the staffing problems.

### **Emergency Medical Services (EMS)**

In 2007/08, Metsweding EMS was successfully provincialised, and preparations for the provincialisation of the rest of the municipalities are under way.

The EMS strategy includes the construction of 51 EMS bases, 17 of which are planned for construction in the 2008/09 and in addition to that eleven EMS bases will be renovated.

Meetings with the South African Local Government Association (SALGA) are ongoing to work towards an agreement on the process of provincialising EMS. The department's Provincialisation Legal Review sub-project will be completed, and in the interim EMS will be strengthened by filling operational gaps and running services in areas where local government does not have the capacity to provide such services. HR is currently assisting with the bulk employment of Basic Life Support, Intermediate Life Support and Advanced Life Support staff.

### **National Health Systems priorities for 2008/09**

In the 2008/09 financial year, national health system priorities were identified with most of these continuing into the coming years. They are: healthy lifestyles (see Quality Healthcare Programme below), non-communicable diseases, HIV and AIDS and STIs, TB and malaria, and Mother and Child Health. The department will continue to focus on these priorities in the 2009/10 financial year.

### **Revised National Strategic Plan (NSP) for HIV and AIDS, 2007 to 2011**

The NSP sets national targets to be achieved by 2011. Gauteng has used these to set provincial targets to ensure that Gauteng contributes to the achievement of the NSP goals. The primary aims of the NSP are to reduce the rate of new HIV infections by 50 percent by 2011; and to reduce the impact of AIDS on individuals, families and communities and societies by extending access to appropriate treatment, care and support to 80 percent of people living with HIV and their families by 2011.

The following services need to be extended: the scope of STI and PMTCT services; the number of people living with HIV receiving support, care and treatment with ART; the percentage of the population tested for HIV; the percentage coverage of services for children affected by AIDS; and coverage of education in the workplace and special risk settings. PMTCT will continue to be strengthened in 2009/10. Multiple therapies were introduced in February 2008. Seventy facilities are implementing the programme which is being rolled out to other facilities and to more peripheral sites. Implementation strategies for 2009/10 include the following:

- Train at least 1 200 health workers in CCMT so as to staff all accredited ARV sites in 2008/09 financial year; and extend CCMT training to health workers in GDoH facilities so as to ensure a standardised management approach. Two Regional Training Centre sites for hosting GDoH training venues and programs have been identified.
- Reduce AIDS illness and deaths through health services for people living with HIV, including the extension of VCT and the 'know your status' campaign; increased numbers of counsellors; extension of support groups; expansion of ART services; and improving the TB cure rate.
- A special focus on children, to reduce AIDS illness and death of babies and mothers through a comprehensive multiple therapy PMTCT service; expansion of ART for children; expansion of services for orphans and vulnerable children as well as support for child-headed households.
- Mass education to improve social values and increase safe sex behaviours, healthy lifestyles and utilisation of services. Gauteng will continue to educate more than 30 percent of the population each year through life skills in schools, door-to-door education, peer education and media awareness.

### **Implementation of the National Strategic Plan for TB, 2007 to 2011**

The TB crisis plan is currently being implemented in support of the Millennium Development Goals and the National Strategic Plan. The aim is to decrease the incidence of TB, reduce the treatment interruption rate and improve the cure rate.



Treatment of MDR and XDR is extremely expensive because patients are often hospitalised for up to six months in the intensive phase. An additional allocation has been made available to address the issue of MDR and XDR TB. The focus will be mainly on three areas:

- Infrastructure: upgrading of existing facilities and TB units. Extra units will be provided at Sizwe Hospital for infection control purposes, and units will also provide recreation facilities for long-staying patients;
- Partnerships with private service providers; negotiations about additional TB beds; and
- Staffing: address the shortage of staff in the dedicated TB institutions.

### Development of a Health Facility Improvement Plan

The National Department of Health requires provinces to contribute towards the development of a Hospital Improvement Plan (turnaround plan) for 20 hospitals nationally, to serve as a pilot for subsequent scale-up. The plan will aim to improve the quality of care in hospitals and address the gap between established standards and the actual level of compliance. A framework setting out seven core domains aligned with hospital management areas has been used, covering clinical care; governance; patient perceptions and experience of care; access to care; infrastructure, environment and facilities management as well as health promotion, prevention and public health. A selected number of health facilities nationally will form the focus in 2008/09. In Gauteng, the identified facilities are: Chris Hani Baragwanath Hospital (central), Tembisa Hospital (regional), Dr George Mukhari Hospital (central), Sizwe Tropical Diseases Hospital (specialized) and Lillian Ngoyi CHC.

### National health information system: surveillance, e-HR, and smart card

The national priority is to develop an integrated National Health Information System (HIS), including the improvement of data management and usage, implementation of an electronic patient record, implementation of an HR database and improved patient surveillance. The integrated HIS and e-Health Record (e-HR) will provide a flexible, modern information system that will capture quality data to meet the needs of clinicians, administrators and the department. This will integrate different patient information systems and interface with other systems, creating electronic patient records that will be accessible from different institutions.

The Smart Card will contain demographic and health information about the individual accessing health facilities. Smart card technology will speed-up processing of patients, provide support for health care objectives in remote areas with sub-optimal infrastructures, and improve treatment and tracking of chronic patients and the quality of healthcare in general. The technology supports e-Government Strategy's paper-reduced government and will facilitate revenue and debt collection. It is envisaged that the smart card will make a difference to the lives of citizens by offering comprehensive, cost-effective and efficient health services by ensuring economies of scale.

### Human resources

National priorities include recruitment and retention strategies, roll-out of the clinical associate programme, increasing the production of nurses, filling of vacant posts, finalising provincial organograms, and implementing OSD for doctors, dentists and pharmacists.

A priority in both the short and medium terms is to continue to focus on reducing the attrition of doctors and nurses and on addressing the challenges around producing, attracting and retaining health professionals. It is crucial to improve conditions of service and to increase the production of health workers in various categories to meet service demands. The department will also address challenges around career progression and opportunities as well as the increasing demand on services.

Plans for the new five-year term will focus on the following areas:

- Scaling up mid-level worker training for emergency medical care technicians, pharmacy assistants, enrolled nurses, diagnostic radiographers and clinical associates;
- Strengthening the service platform through high quality tertiary education, experiential learning and clinical practice;
- Increasing the production of nurses, doctors, allied personnel and mid-level workers;
- Increasing the number of bursary-funded beneficiaries in critical scarce skills, and contractual binding;
- Rolling out the clinical learnership and internship programme to increase capacity, improve the quality of frontline health services and assist with job creation and poverty alleviation;
- Carrying out a comprehensive primary health care (CPHC) curriculum review in nursing education and health sciences in district health systems;
- Exploring options around a flexible remuneration and reward system; and
- Revising the levels of Chief Executive Officers (CEOs) and improving support structures.

## PROVINCIAL PRIORITIES

### Healthy lifestyles

The emphasis on healthy lifestyles aims to improve the health status of the province's people through inculcating a culture of healthy living and strengthening the provision of health services for those needing intervention. There is a focus on communicable and lifestyle diseases, wellness, nutrition and substance abuse, and the implementation of a cradle-to-grave programme to ensure that the GDoH's intervention extends beyond point-of-contact intervention to include community-based services and workplace services.

### Strengthening mental health services and rehabilitation

The QHP also emphasises the implementation of rehabilitation programmes that enable individuals to integrate successfully and productively back into society. The department is developing a mental health service plan that focuses on the promotion of mental well-being, prevention of mental illness, rehabilitation and the reintegration of mental health users back into society, and curative services for mental illness. These services will be provided at all health facilities and as geographically close to users' homes as possible. Access to rehabilitation, from district level to highly specialised tertiary rehabilitation services, is often difficult for people with disabilities. The department is committed to improving access to rehabilitation at all levels, and especially to improving rehabilitation at community and clinic level.

Priorities for mental health services include the following:

- Aligning mental health services with the DHS model;
- Defining service packages for different levels of care;
- Designating beds for acute care in general hospitals; and
- Capacity building and community involvement.

Priorities for rehabilitation and technical services include:

- Emphasising prevention, and reorientation to Early Childhood Development by ensuring that the rehabilitation needs of children at risk are identified early;
- Employing more podiatrists to promote foot health;
- Strengthening orthotics and prosthetics to make limbs and braces;
- Strengthening district-level mental health rehabilitation;
- Strengthening services for people with visual impairment, . Services include supplying white canes, access to orientation and mobility services;
- Implementing quality control for digital equipment; and
- Create training posts for post-graduate radiographers.

### 2010 FIFA Soccer World Cup

In preparation for the 2009 Confederations Cup, the department is working closely with the 2010 Project Office as well as hosting cities to develop and implement the Confederations Cup Health Operational Plan. This aims to ensure provision of comprehensive health services for the duration of the tournament at the two match venues and at government health facilities in their vicinity.

Central to the plan is coordinating and ensuring synergy between emergency medical services and emergency units in hospitals. This requires excellent communication between the planned patient transport system and hospital healthcare system so that patients are attended to on arrival at relevant levels of care. The department will focus on the upgrading of three ports of entry namely; OR Tambo, City Deep and Lanseria.

### Service Transformation Plan (STP)

The aim of the STP is to enable each province to review the shape and size of its health services and to develop an appropriate, adequately resourced and sustainable health service delivery platform, responsive to current and future health challenges facing the province and the country. The STP assists departments to develop a restructured provincial health service based on balanced and coordinated district health and referral hospital services. As the district health system is the foundation of the National Health System, the plan seeks to ensure that resources are devolved from hospitals to primary health care facilities close to communities.

Other significant features of the STP include extending the hours of service of facilities to increase access, and the definition and implementation of service packages. The implementation of a minimum package of services and the extension of services requires resources in terms of personnel and infrastructure. A minimum package of services per category of facility has been agreed to and this will ensure that all communities have access to

comprehensive PHC services. Additional services will be phased in over the MTEF and beyond to ensure that each facility renders the full package of services envisaged for its category. These services are more specialised at CHCs and this will reduce the burden on hospitals.

### Surgical backlogs

The department has made an additional allocation for 2009/10 to reduce surgical backlogs. In order to completely address these backlogs, additional resources will be required over the MTEF for infrastructure and human resources. The main requirements are for additional theatres, anaesthesiologists and specialised nurses. The Hospital Services unit is analysing the situation at each of the four institutions to determine their required allocations from these ear-marked funds required, based on existing staff and equipment requirements.

### Security services

- Implementation of safety and security norms and standards in accordance with best industry practices and Service Level Agreements (SLAs); and
- Implementation of technical security systems, biometric (finger print) technical security systems at GDoH central office with access control, CCTV, and time and attendance capabilities at high risk areas (Steve Biko Academic, Sebokeng, Helen Joseph, Sizwe, and Dr. George Mukhari hospitals, the medical supplies depot, EMS, and central office).

Healthcare waste management: the roll-out of the recyclable wheelie bin system with tracking devices on containers and trucks is planned.

## 4. RECEIPTS AND FINANCING

### 4.1 Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: DEPARTMENT OF HEALTH

|                       | Outcome          |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|-----------------------|------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| R thousand            | 2005/06          | 2006/07           | 2007/08           | 2008/09            |                        |                   | 2009/10               | 2010/11           | 2011/12           |
| Equitable share       | 7 263 100        | 7 320 400         | 8 771 399         | 9 667 920          | 10 555 179             | 11 477 750        | 11 951 903            | 13 270 205        | 14 526 144        |
| Conditional grants    | 2 653 783        | 3 269 098         | 3 674 231         | 4 221 331          | 4 353 148              | 4 221 331         | 4 638 038             | 5 080 836         | 5 351 145         |
| <b>Total receipts</b> | <b>9 916 883</b> | <b>10 589 498</b> | <b>12 445 630</b> | <b>13 889 251</b>  | <b>14 908 327</b>      | <b>15 699 081</b> | <b>16 589 941</b>     | <b>18 351 041</b> | <b>19 877 289</b> |

The department is funded through the equitable share and conditional grants. The equitable share contributed 69.6 percent and the conditional grant 30.4 percent in the 2008/09 financial year. The equitable share apportioned to this department grew at an average of R7.8 billion between the 2005/06 and 2007/08 financial years. This result from the province's population increase which the Statistics South Africa 2007 Community Survey, 2007 shows to be the most populous in the country. Analysis of the 2008/09 budget against the 2009 MTEF indicates a steady incremental growth rate in equitable share funding with an average annual growth rate of 14.5 percent.

Conditional grants, which constitute of national tertiary services grant, the health professions training and development grant, the hospital revitalisation grant, the forensic pathology services grant, the HIV and AIDS grant and the provincial infrastructure grant, on the other hand, grows from R2.7 billion in 2005/06 to an estimated R5.4 billion in the 2011/12 financial year. On average, conditional grant funding grew by R3.2 billion between 2005/06 to 2007/08, whilst the estimated average growth during the 2009 MTEF is 8.2 percent.

The increase in the conditional grants for the 2008/9 financial year is due to additional allocation made for the Natalspruit Hospital, comprehensive HIV and AIDS and the national tertiary services grant.

## 4.2. Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: DEPARTMENT OF HEALTH

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        |                  | 2009/10               | 2010/11        | 2011/12        |
| <b>Tax receipts</b>                                   |                |                |                |                    |                        |                  |                       |                |                |
| Casino taxes  |                |                |                |                    |                        |                  |                       |                |                |
| Horse racing taxes                                    |                |                |                |                    |                        |                  |                       |                |                |
| Liquor licences                                       |                |                |                |                    |                        |                  |                       |                |                |
| Motor vehicle licences                                |                |                |                |                    |                        |                  |                       |                |                |
| Sales of goods and services other than capital assets | 223 746        | 232 800        | 360 980        | 341 609            | 341 610                | 436 854          | 377 527               | 413 991        | 473 336        |
| Transfers received                                    |                |                |                |                    | 1                      | 4                |                       |                |                |
| Fines, penalties and forfeits                         | 5              | 15             | 14             | 14                 | 10                     | 12               | 14                    | 14             | 18             |
| Interest, dividends and rent on land                  | 5 209          | 1 421          | 1 347          | 1 418              | 1 418                  | 1 227            | 1 418                 | 1 418          | 1 678          |
| Sales of capital assets                               | 6 699          | 35             | 159            | 72                 |                        | 13               | 72                    | 72             | 59             |
| Financial transactions in assets and liabilities      | 18 242         | 29 932         | 15 142         | 29 931             | 29 930                 | (36 201)         | 29 931                | 29 931         | 9 954          |
| <b>Total departmental receipts</b>                    | <b>253 901</b> | <b>264 203</b> | <b>377 642</b> | <b>373 044</b>     | <b>372 969</b>         | <b>401 909</b>   | <b>408 962</b>        | <b>445 426</b> | <b>485 045</b> |

The Department of Health is one of the main own-revenue generating departments in the Gauteng Provincial Government. The department's main source of revenue is hospital patient fees, which contribute more than 80 percent of the overall collection. Hospital patient fees are adjusted annually in line with tariffs determined by the National Department of Health. These tariffs benefits poor and indigent people and are therefore not calculated on a recovery of service cost base. Other revenue sources include, amongst others, the sale of scrap and silver, meals, parking fees and accommodation.

The department anticipates collecting 402 million for the 2008/09 financial year. The collection of patient fees amounts to R354 million. Revenue collection is estimated at R485 million in 2011/12. An imbalance between the total projected revenue collection in 2008/09 and patient fee total is due to an anticipated under-collection from financial transactions in assets and liabilities. Departmental own receipts are anticipated to continue increasing at an average annual growth rate of 9.1 percent between 2008/09 and over the 2009 MTEF.

The expected increase in revenue collection over the 2009 MTEF period has been attributed to initiatives undertaken by the department, including contracting external service providers to collect long-outstanding amounts. During the next three years, verification of patient details will commence. This will ensure that patients are classified and billed appropriately. Further increases are the result of the annual tariff revision, and improved processes and training at health facilities. The department also has a revenue retention agreement with the Gauteng Treasury in terms of which amounts collected above a set target are appropriated back to the department to further improve revenue collection, administration and billing systems. This scheme has also contributed to increased revenue.

It is anticipated that the increased revenue will partly fund the planned Public Private Partnership at the Chris Hani Baragwanath hospital for the 2010/11 financial year onwards.

## 5. PAYMENT SUMMARY

### 5.1. Key assumptions

Key assumptions, which inform the basic foundation for the budget, relate to:

- The training and appointment of additional health care professionals, including doctors and nurses, over the medium term expenditure framework;
- Strengthening of primary health care to divert patients from expensive services in hospitals to district health services;
- Increase in the improvement of conditions of services as well as pay progression and performance bonuses including the Occupational Specific Dispensation (OSD);
- The provincialisation of primary health care services provided by district councils; and
- The establishment of a Health Information System (HIS).

### 5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: DEPARTMENT OF HEALTH

|                                     | Outcome          |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|-------------------------------------|------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| R thousand                          | 2005/06          | 2006/07           | 2007/08           | 2008/09            |                        |                   | 2009/10               | 2010/11           | 2011/12           |
| 1. Administration                   | 239 996          | 310 861           | 346 765           | 529 200            | 568 944                | 996 967           | 432 168               | 473 005           | 513 547           |
| 2. District Health Services         | 2 152 883        | 2 479 485         | 3 293 189         | 3 667 278          | 3 899 424              | 4 097 933         | 4 209 772             | 4 975 895         | 5 467 843         |
| 3. Emergency Medical Services       | 329 451          | 295 818           | 363 053           | 581 000            | 530 990                | 480 980           | 597 950               | 642 498           | 675 010           |
| 4. Provincial Hospitals Services    | 2 645 825        | 2 940 538         | 3 343 530         | 3 234 450          | 3 434 086              | 3 900 913         | 3 851 667             | 4 110 901         | 4 397 276         |
| 5. Central Hospital Services        | 3 656 071        | 3 802 607         | 4 094 738         | 3 769 300          | 4 210 625              | 4 732 109         | 4 414 571             | 5 074 529         | 5 435 931         |
| 6. Health Sciences and Training     | 220 818          | 272 149           | 348 280           | 459 500            | 488 604                | 504 870           | 586 841               | 640 317           | 676 346           |
| 7. Health Care Support Services     | 100 818          | 105 803           | 114 237           | 122 401            | 123 901                | 123 901           | 138 080               | 146 195           | 154 135           |
| 8. Health Facilities Management     | 642 084          | 931 356           | 1 202 867         | 1 553 622          | 1 679 253              | 1 907 984         | 2 386 892             | 2 315 701         | 2 587 201         |
| Special Functions                   | 13 509           | 3 125             | 1 188             |                    |                        |                   |                       |                   |                   |
| Internal Charges                    | (27 272)         | ( 26 764)         | (22 710)          | (27 500)           | (27 500)               | (27 500)          | (28 000)              | (28 000)          | (30 000)          |
| <b>Total payments and estimates</b> | <b>9 974 183</b> | <b>11 114 978</b> | <b>13 085 137</b> | <b>13 889 251</b>  | <b>14 908 327</b>      | <b>16 718 157</b> | <b>16 589 941</b>     | <b>18 351 041</b> | <b>19 877 289</b> |

## 5.3 Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: DEPARTMENT OF HEALTH

| R thousand  | Outcome          |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|---|------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2005/06          | 2006/07           | 2007/08           | 2008/09            |                        |                   | 2009/10               | 2010/11           | 2011/12           |
| <b>Current payments</b>                             | <b>8 132 461</b> | <b>9 451 383</b>  | <b>11 220 225</b> | <b>11 559 945</b>  | <b>12 450 071</b>      | <b>14 122 849</b> | <b>14 141 147</b>     | <b>15 463 482</b> | <b>16 730 765</b> |
| Compensation of employees                           | 4 688 666        | 5 347 243         | 6 519 005         | 6 987 921          | 7 533 405              | 8 170 038         | 9 037 304             | 9 702 080         | 10 366 354        |
| Goods and services                                  | 3 429 466        | 4 101 011         | 4 700 002         | 4 572 024          | 4 916 666              | 5 952 811         | 5 103 843             | 5 761 402         | 6 364 411         |
| Interest and rent on land                           |                  |                   |                   |                    |                        |                   |                       |                   |                   |
| Financial transactions in assets and liabilities    | 14 329           | 3 129             | 1 218             |                    |                        |                   |                       |                   |                   |
| <b>Transfers and subsidies to:</b>                  | <b>872 481</b>   | <b>742 689</b>    | <b>780 069</b>    | <b>924 263</b>     | <b>925 082</b>         | <b>925 905</b>    | <b>988 773</b>        | <b>1 088 723</b>  | <b>1 157 557</b>  |
| Provinces and municipalities                        | 467 529          | 391 883           | 384 451           | 443 285            | 432 966                | 432 966           | 456 850               | 501 900           | 529 830           |
| Departmental agencies and accounts                  |                  |                   |                   |                    | 6 988                  | 6 988             | 9 037                 | 9 702             | 10 366            |
| Universities and technikons                         | 66 373           | 641               | 676               | 755                | 755                    | 755               | 795                   | 835               | 880               |
| Public corporations and private enterprises         |                  |                   |                   |                    |                        |                   |                       |                   |                   |
| Foreign governments and international organisations | 10               |                   |                   |                    |                        |                   |                       |                   |                   |
| Non-profit institutions                             | 316 065          | 315 898           | 351 224           | 445 861            | 447 061                | 447 214           | 484 956               | 542 096           | 580 721           |
| Households  | 22 504           | 34 267            | 43 718            | 34 362             | 37 312                 | 37 982            | 37 135                | 34 190            | 35 760            |
| <b>Payments for capital assets</b>                  | <b>969 241</b>   | <b>920 906</b>    | <b>1 084 843</b>  | <b>1 405 043</b>   | <b>1 533 174</b>       | <b>1 669 403</b>  | <b>1 460 021</b>      | <b>1 798 836</b>  | <b>1 988 967</b>  |
| Buildings and other fixed structures                | 329 793          | 610 852           | 845 291           | 894 973            | 1 020 604              | 1 264 188         | 1 127 284             | 1 410 514         | 1 599 819         |
| Machinery and equipment                             | 639 448          | 310 054           | 239 552           | 510 070            | 512 570                | 405 215           | 332 737               | 388 322           | 389 148           |
| Cultivated assets                                   |                  |                   |                   |                    |                        |                   |                       |                   |                   |
| Software and other intangible assets                |                  |                   |                   |                    |                        |                   |                       |                   |                   |
| Land and subsoil assets                             |                  |                   |                   |                    |                        |                   |                       |                   |                   |
| <b>Total economic classification</b>                | <b>9 974 183</b> | <b>11 114 978</b> | <b>13 085 137</b> | <b>13 889 251</b>  | <b>14 908 327</b>      | <b>16 718 157</b> | <b>16 589 941</b>     | <b>18 351 041</b> | <b>19 877 289</b> |

The total departmental budget shows an increase from R13.9 billion in 2008/09 to R16.6 billion in the 2009/10 financial year. This increase is the result of additional allocation to central hospital services to supplement the medical equipment and medicine costs and health facilities management for budgetary shortfall for the construction of the Natalspruit Hospital. The department has also received additional funding for the OSD and



personnel salary adjustments which was spread across all programmes. Also included in the budget is a baseline adjustment of R366 million for goods and services, also spread across all programmes.

Over the 2009 MTEF, included in the departmental budget are allocations for the provincialisation of primary health care services, for ODI and Jubilee hospitals in order to address the backlog in surgical equipment and wheelchairs. Specific funds were also made available for the appointment of pharmacists, assistant pharmacists and clinical technologists. Additional funding was made available to the department in the 2008/09 MTEF to mitigate the impact on the public health system of MDR, XDR and TB. In addition, funds are made available for the carry-through costs of the improvement of conditions of service and the occupation specific dispensation for nurses. The national tertiary services grant has been revised over the MTEF period to modernise and transform tertiary services in the province in line with the national policy objectives and to improve access and equity. The hospital revitalisation grant has also been revised upwards to assist the department to step up maintenance and to equip and modernise hospital facilities.

The largest portion of the budget of the department is allocated to compensation of employees. This budget increases from R7 billion in 2008/09 to R9 billion in 2009/10 financial year. The budget for goods and services, on the other hand, grows from a R3.4 billion in 2005/06 to R6.4 billion in 2011/12. Most of the allocation under goods and services is for the procurement of medicine, laboratory tests and blood as well as medical and surgical sundries. Over the 2009 MTEF, the baseline for goods and services has been revised upwards to take account of fluctuations in the value of the rand.

Additional allocations have also been received for critical maintenance at health facilities and for an increase in the baseline allocation across all programmes under goods and services. The baselines are inclusive of budgets for the operations of the Bona Lesedi and the Coronation nursing colleges.

The department has made provision for transfer payments to municipalities for primary health care and emergency medical services, non-profit institutions, households as well as universities and technikons. Transfer payments have increased from R872 million in 2005/06 to R1.2 billion in 2011/12. The administrative fee paid to the Health and Welfare Sector Education Training Authority (HWSETA) was classified under non-profit institutions in the previous financial years. This budget is more appropriately classified and allocated to departmental agencies and accounts from 2008/09.

Capital payments are mainly made up of conditional grants in the form the infrastructure grant, the hospital revitalisation grant and the forensic pathology services grant. Payment for capital assets will have grown from R969 million in the 2005/06 to R2 billion in the 2011/12 financial year mainly due to the increase in infrastructure and hospital revitalisation grants. The procurement of medical and other equipment is also provided for under this classification.

## 5.4 Infrastructure payments

### 5.4.1 Departmental infrastructure plans

TABLE 5: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY

| R thousand                            | Outcome        |                |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---------------------------------------|----------------|----------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|                                       | 2005/06        | 2006/07        | 2007/08          | 2008/09            |                        |                  | 2009/10               | 2010/11          | 2011/12          |
| <b>New infrastructure assets</b>      | <b>136 327</b> | <b>355 032</b> | <b>497 628</b>   | <b>869 315</b>     | <b>948 643</b>         | <b>807 717</b>   | <b>928 915</b>        | <b>1 171 299</b> | <b>1 352 095</b> |
| <b>Existing infrastructure assets</b> | <b>475 462</b> | <b>281 593</b> | <b>563 412</b>   | <b>613 800</b>     | <b>660 103</b>         | <b>548 583</b>   | <b>631 651</b>        | <b>791 930</b>   | <b>853 650</b>   |
| Maintenance and repair                | 291 529        |                | 378 090          | 336 290            | 336 290                | 336 290          | 423 282               | 552 915          | 605 926          |
| Upgrading and additions               |                |                |                  |                    |                        |                  | 43 146                | 41 797           | 46 201           |
| Rehabilitation and refurbishment      | 183 933        | 281 593        | 185 322          | 277 510            | 323 813                | 212 293          | 165 223               | 197 218          | 201 523          |
| <b>Infrastructure transfers</b>       |                |                |                  |                    |                        |                  |                       |                  |                  |
| Current                               |                |                |                  |                    |                        |                  |                       |                  |                  |
| Capital                               |                |                |                  |                    |                        |                  |                       |                  |                  |
| Current infrastructure                | 291 529        |                | 378 090          | 336 290            | 336 290                | 336 290          | 423 282               | 552 915          | 605 926          |
| Capital infrastructure                | 320 260        | 636 625        | 682 950          | 1 146 825          | 1 272 456              | 1 020 010        | 1 137 284             | 1 410 314        | 1 599 819        |
| <b>Total infrastructure</b>           | <b>611 789</b> | <b>636 625</b> | <b>1 061 040</b> | <b>1 483 115</b>   | <b>1 608 746</b>       | <b>1 356 300</b> | <b>1 560 566</b>      | <b>1 963 229</b> | <b>2 205 745</b> |

The table above shows that the budgetary allocation for infrastructure over the 2009 MTEF amounts to R5.7 billion, of which R3.5 billion is dedicated to new infrastructure. Under existing infrastructure assets, a distinction is made between maintenance and repair, upgrading and additions, and rehabilitation and refurbishment of existing facilities, for which R1.6 billion, R131.1 million and R564 million respectively are allocated over the 2009 MTEF.

The budget for capital payments or infrastructure is mainly funded by the revitalisation and infrastructure grants, where the hospital revitalisation grant is meant for the construction, upgrading and rehabilitation of hospitals and the provincial infrastructure grant for the rehabilitation and maintenance of hospital infrastructure. The source of funding for infrastructure is from both the conditional grants and the equitable share. Two conditional grants, namely the revitalisation grant (R755.2 million) and the provincial Infrastructure grant (R97.3 million) are funded from the National Department of Health and National Treasury respectively in the 2009/10 financial year. The Department of Public Transport Roads and Works (DPTRW) acts as the agent for GDoH to facilitate and provide new facilities, and to rehabilitate, upgrade and maintain health facilities.

Details of the department's facility capital estimates are reflected in Budget Statement 3.

### 5.4.2 Departmental Public-Private Partnership (PPP) projects

TABLE 6: SUMMARY OF DEPARTMENTAL PUBLIC-PRIVATE PARTNERSHIP PROJECTS

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                      | 2005/06 | 2006/07 | 2007/08 | 2008/09            |                        |                  | 2009/10               | 2010/11 | 2011/12 |
| <b>Projects under implementation</b> |         |         |         |                    |                        |                  |                       |         |         |
| PPP unitary charge                   |         |         |         |                    |                        |                  |                       |         |         |
| Advisory fees                        |         |         |         |                    |                        |                  |                       |         |         |
| Revenue generated                    |         |         |         |                    |                        |                  |                       |         |         |
| Project monitoring cost              |         |         |         |                    |                        |                  |                       |         |         |
| <b>New projects</b>                  |         | 11 000  | 12 000  | 12 600             | 12 600                 | 12 600           | 13 320                | 167 000 | 434 000 |
| PPP unitary charge                   |         |         |         |                    |                        |                  |                       | 167 000 | 434 000 |
| Advisory fees                        |         | 11 000  | 12 000  | 12 600             | 12 600                 | 12 600           | 13 320                |         |         |
| Revenue generated                    |         |         |         |                    |                        |                  |                       |         |         |
| Project monitoring cost              |         |         |         |                    |                        |                  |                       |         |         |
| <b>Total</b>                         |         | 11 000  | 12 000  | 12 600             | 12 600                 | 12 600           | 13 320                | 167 000 | 434 000 |

Provision is made from the 2006/07 financial year's budget to the 2009/10 financial year for a transaction advisor for the proposed PPP at Chris Hani Baragwanath Hospital. The expected outcome of this allocation will be the feasibility of establishing a PPP arrangement for the administration and operation of the hospital. Provision is also made for the unitary charge of the implementation of the PPP during the 2010/11 and 2011/12 financial years.

## 5.5 Transfers

### 5.5.1 Transfers to other entities

TABLE 7: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        |                  | 2009/10               | 2010/11        | 2011/12        |
| Mental Health NGOs                                    | 197 745        | 179 280        | 196 372        | 205 937            | 205 937                | 205 937          | 223 000               | 254 183        | 268 200        |
| HIV/AIDS NGOs   | 93 737         | 78 259         | 95 124         | 104 792            | 105 992                | 105 992          | 116 115               | 129 313        | 144 271        |
| Nutrition   | 18 404         | 16 929         | 21 657         | 32 200             | 32 200                 | 32 200           | 35 000                | 38 000         | 40 100         |
| Community Based Services                              |                | 9 909          | 2 916          | 58 800             | 58 800                 | 58 953           | 62 341                | 67 600         | 72 140         |
| Tuberculosis entities                                 | 65 743         |                |                |                    |                        |                  |                       |                |                |
| Alexandra Health Care Centre                          | 21 600         | 22 000         | 25 500         | 31 500             | 31 500                 | 31 500           | 34 000                | 37 000         | 39 100         |
| Philip Moyo Community Health Centre                   | 7 256          | 7 760          | 8 230          | 8 642              | 8 642                  | 8 642            | 10 000                | 11 000         | 11 610         |
| Witkoppen Clinic                                      | 1 500          | 1 760          | 1 425          | 3 990              | 3 990                  | 3 990            | 4 500                 | 5 000          | 5 300          |
| <b>Total departmental transfers to other entities</b> | <b>405 985</b> | <b>315 897</b> | <b>351 224</b> | <b>445 861</b>     | <b>447 061</b>         | <b>447 214</b>   | <b>484 956</b>        | <b>542 096</b> | <b>580 721</b> |

Transfers to these entities, other than public entities, grow from R406 million in 2005/06 to R581 million in the 2011/12 financial year, an increase of 6.1 percent over the seven year period. The main appropriation under transfers will be allocated to mental health NGOs and to HIV and AIDS non-governmental organisations for provision of HIV and AIDS related services. Transfers are also made to the Alexandra Health Care Centre, Philip Moyo Community Health Centre and Witkoppen Clinic for the provision of primary health care services.

These transfers to non-governmental organisations are mainly for providing services for mental health patients. NGOs are also utilised for the fight against HIV and AIDS. Transfers are also made to the Alexandra Health Care Centre, Philip Moyo Health Community Centre and Witkoppen Clinic for the provision of primary health care services.

### 5.5.2 Transfers to local government

TABLE 8: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY: HEALTH

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        |                  | 2009/10               | 2010/11        | 2011/12        |
| Category A  | 304 891        | 279 123        | 333 219        | 376 876            | 376 876                | 376 876          | 397 950               | 434 500        | 458 720        |
| Category B  |                |                |                |                    |                        |                  |                       |                |                |
| Category C  | 145 856        | 108 240        | 51 232         | 66 409             | 56 090                 | 56 090           | 58 900                | 64 300         | 67 880         |
| <b>Total departmental transfers to local government</b> | <b>450 747</b> | <b>387 363</b> | <b>384 451</b> | <b>443 285</b>     | <b>432 966</b>         | <b>432 966</b>   | <b>456 850</b>        | <b>498 800</b> | <b>526 600</b> |

The table above shows transfer of funds to local government for the provision of emergency medical and primary health care services. Both services are in the process of being provincialised, with all primary health care services in district councils having already been provincialised. Emergency medical services have been provincialised in one of the three district councils. Transfers are only planned for categories A and C municipalities over the MTEF period, with category A transfers increasing by an average of 6.8 percent and category C by 0.7 percent over the 2009 MTEF. Apart from transfers for primary health care medicine, local government also accesses medicine through the department's medical supplies depot. Over the seven year period, these transfers shows an increase from R451 million in 2005/06 to R527 million in the 2011/12 financial year. This increase is mainly attributed to the allocations towards the provision of primary health care services and emergency medical services.

## 6. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

The purpose of this programme is to provide political and strategic direction and leadership, to guide and support the development of policy frameworks and guidelines for the implementation of priority programmes, to develop policies and legislation on health care provision, and to ensure that norms and standards are followed in the course of implementation.

#### Programme objectives

- Provide political and strategic direction and leadership;
- Develop and implement policy and a legislative framework for health care;
- Promote co-operative governance;
- Provide a conducive work environment for staff;
- Oversee cross-cutting issues such as gender and disability
- Operate smarter and invest in health technology, communication and management information systems;
- Improve quality of data and data processes to facilitate sound planning and decision-making;
- Monitor quality of care;
- Ensure equity and efficiency in distribution and use of resources; and
- Monitor and evaluate the performance of the department.

TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

|                                   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-----------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand                        | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        |                  | 2009/10               | 2010/11        | 2011/12        |
| 1. Office of the Provincial (MEC) | 3 591          | 4 625          | 3 892          | 4 200              | 4 330                  | 5 387            | 5 176                 | 5 480          | 5 770          |
| 2. Management                     | 235 514        | 306 236        | 342 873        | 525 000            | 564 614                | 991 580          | 426 992               | 467 525        | 507 777        |
| Special function                  | 891            |                |                |                    |                        |                  |                       |                |                |
| <b>Total</b>                      | <b>239 996</b> | <b>310 861</b> | <b>346 765</b> | <b>529 200</b>     | <b>568 944</b>         | <b>996 967</b>   | <b>432 168</b>        | <b>473 005</b> | <b>513 547</b> |

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

|   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand  | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        |                  | 2009/10               | 2010/11        | 2011/12        |
| <b>Current payments</b>                             | <b>225 666</b> | <b>274 845</b> | <b>334 975</b> | <b>503 540</b>     | <b>543 284</b>         | <b>968 480</b>   | <b>401 508</b>        | <b>441 005</b> | <b>481 547</b> |
| Compensation of employees                           | 74 260         | 102 909        | 130 263        | 162 000            | 166 430                | 166 430          | 204 119               | 216 400        | 228 724        |
| Goods and services                                  | 150 516        | 171 936        | 204 712        | 341 540            | 376 854                | 802 050          | 197 389               | 224 605        | 252 823        |
| Interest and rent on land                           |                |                |                |                    |                        |                  |                       |                |                |
| Financial transactions in assets and liabilities    | 890            |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                  | <b>1 416</b>   | <b>539</b>     | <b>133</b>     | <b>660</b>         | <b>660</b>             | <b>787</b>       | <b>2 000</b>          | <b>2 000</b>   | <b>2 000</b>   |
| Provinces and municipalities                        | 1 029          | 82             |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                  |                |                |                |                    |                        |                  |                       |                |                |
| Universities and technikons                         |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises         |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations | 10             |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions                             | 377            |                |                |                    |                        | 153              |                       |                |                |
| Households  |                | 457            | 133            | 660                | 660                    | 634              | 2 000                 | 2 000          | 2 000          |
| <b>Payments for capital assets</b>                  | <b>12 914</b>  | <b>35 477</b>  | <b>11 657</b>  | <b>25 000</b>      | <b>25 000</b>          | <b>27 700</b>    | <b>28 660</b>         | <b>30 000</b>  | <b>30 000</b>  |
| Buildings and other fixed structures                |                | 100            |                |                    |                        | 21               |                       |                |                |
| Machinery and equipment                             | 12 914         | 35 377         | 11 657         | 25 000             | 25 000                 | 27 679           | 28 660                | 30 000         | 30 000         |
| Cultivated assets                                   |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets                             |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b>                | <b>239 996</b> | <b>310 861</b> | <b>346 765</b> | <b>529 200</b>     | <b>568 944</b>         | <b>996 967</b>   | <b>432 168</b>        | <b>473 005</b> | <b>513 547</b> |

Goods and services increased from R151 million in 2005/06 to R253 million in the 2011/12 financial year. This increase shows an average annual growth rate of 9 percent over a seven year period. This increase supports the additional funding needed for the management of the department. Payments for capital assets budget are estimated to increase by an average of 6.3 percent over the 2009 MTEF.

## PROGRAMME 2: DISTRICT HEALTH SERVICES

### Programme description

The purpose of the programme is to render comprehensive primary health care services, district hospital services, comprehensive HIV and AIDS care and nutrition. It includes the delivery of priority health programmes.

### Programme objectives

- To render primary health care services;
- To manage district health services and district oral services;
- To deliver a comprehensive primary health care package;
- To render services at district hospitals;
- To render a nutrition programme;
- To render coroner services;
- To render an HIV and AIDS programme; and
- To render integrated community based services.

### Policies and priorities

- To improve the health status of the community;
- To implement the Service Transformation Plan, particularly through improving access to facilities through extension of hours and implementation of services packages;
- To support the move from tertiary beds towards level 1 and level 2 beds by opening more level 1 beds at district level;
- To continue to implement the Family Physicians programme to improve access to and strengthen quality of clinical care;
- To complete the provincialisation of district health councils;
- To initiate provincialisation of Tshwane from 2009/10;
- To promote strong referral pathways;
- To strengthen mental health services within the districts; and
- To strengthen the implementation of community based services (Quality Health Care Campaign, CHWP, NGOs).

TABLE 11: SUMMARY OF PAYMENTS AND ESTIMATES: DISTRICT HEALTH SERVICES

| R thousand                  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|-----------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|                             | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        |                  | 2009/10               | 2010/11          | 2011/12          |
| 1. District Management      | 218 288          | 179 724          | 272 404          | 223 536            | 223 536                | 307 928          | 245 495               | 315 199          | 334 000          |
| 2. Community Health Clinics | 585 806          | 546 152          | 709 151          | 826 285            | 862 893                | 829 610          | 902 365               | 1 058 586        | 1 148 008        |
| 3. Community Health Centres | 375 448          | 400 526          | 527 727          | 599 264            | 628 260                | 678 957          | 632 866               | 736 632          | 882 091          |
| 4. Community Based Services | 143 842          | 291 183          | 333 274          | 469 660            | 479 466                | 491 628          | 478 777               | 725 626          | 772 000          |
| 5. HIV/AIDS                 | 367 958          | 429 128          | 579 962          | 694 771            | 803 283                | 803 283          | 932 649               | 1 065 452        | 1 186 230        |
| 6. Nutrition                | 28 342           | 26 981           | 28 072           | 35 300             | 35 300                 | 35 300           | 37 049                | 39 000           | 41 200           |
| 7. Coroner Services         |                  | 66 290           | 83 135           | 77 472             | 79 972                 | 79 972           | 81 584                | 92 421           | 97 966           |
| 8. District Hospitals       | 433 011          | 539 501          | 759 464          | 740 990            | 786 714                | 871 255          | 898 987               | 942 979          | 1 006 348        |
| Special Functions           | 188              |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Total</b>                | <b>2 152 883</b> | <b>2 479 485</b> | <b>3 293 189</b> | <b>3 667 278</b>   | <b>3 899 424</b>       | <b>4 097 933</b> | <b>4 209 772</b>      | <b>4 975 895</b> | <b>5 467 843</b> |



TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        |                  | 2009/10               | 2010/11          | 2011/12          |
| <b>Current payments</b>                             | <b>1 645 588</b> | <b>2 095 115</b> | <b>2 893 860</b> | <b>3 145 086</b>   | <b>3 373 532</b>       | <b>3 572 041</b> | <b>3 673 437</b>      | <b>4 358 899</b> | <b>4 799 832</b> |
| Compensation of employees                           | 909 063          | 1 076 993        | 1 577 425        | 1 797 830          | 1 907 231              | 2 025 740        | 2 243 590             | 2 395 300        | 2 632 000        |
| Goods and services                                  | 736 337          | 1 018 122        | 1 316 435        | 1 347 256          | 1 466 301              | 1 546 301        | 1 429 847             | 1 963 599        | 2 167 832        |
| Interest and rent on land                           |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Financial transactions in assets and liabilities    | 188              |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Transfers and subsidies to:</b>                  | <b>483 929</b>   | <b>346 310</b>   | <b>364 110</b>   | <b>470 638</b>     | <b>471 838</b>         | <b>471 838</b>   | <b>501 256</b>        | <b>566 996</b>   | <b>608 011</b>   |
| Provinces and municipalities                        | 242 782          | 168 191          | 151 264          | 175 000            | 175 000                | 175 000          | 186 000               | 203 100          | 214 430          |
| Departmental agencies and accounts                  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Universities and technikons                         | 65 743           |                  |                  |                    |                        |                  |                       |                  |                  |
| Public corporations and private enterprises         |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Foreign governments and international organisations |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Non-profit institutions                             | 173 465          | 176 256          | 209 617          | 285 861            | 287 061                | 287 061          | 308 956               | 357 296          | 386 681          |
| Households  | 1 939            | 1 863            | 3 229            | 9 777              | 9 777                  | 9 777            | 6 300                 | 6 600            | 6 900            |
| <b>Payments for capital assets</b>                  | <b>23 366</b>    | <b>38 060</b>    | <b>35 219</b>    | <b>51 554</b>      | <b>54 054</b>          | <b>54 054</b>    | <b>35 079</b>         | <b>50 000</b>    | <b>60 000</b>    |
| Buildings and other fixed structures                |                  | 920              | 3 275            |                    |                        |                  |                       |                  |                  |
| Machinery and equipment                             | 23 366           | 37 140           | 31 944           | 51 554             | 54 054                 | 54 054           | 35 079                | 50 000           | 60 000           |
| Cultivated assets                                   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Software and other intangible assets                |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Land and subsoil assets                             |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Total economic classification</b>                | <b>2 152 883</b> | <b>2 479 485</b> | <b>3 293 189</b> | <b>3 667 278</b>   | <b>3 899 424</b>       | <b>4 097 933</b> | <b>4 209 772</b>      | <b>4 975 895</b> | <b>5 467 843</b> |

The budget has escalated from an amount of R2.2 billion in 2005/06 to an estimated R5.5 billion in 2011/12, an annual average increase of 16.8 percent over the seven year period. The largest portion of the allocation to this programme is for funding the treatment and prevention of HIV and AIDS. The allocation to community health clinics constitutes the second largest appropriation in the programme, followed by the district hospital sub-programme. The allocation to this programme increased by R542 million (15 percent) from the 2008/09 main appropriation to 2009/10, in line with the service transformation plan to shift the bulk of health care from central and regional hospitals to district hospitals. The targeted utilisation in the service transformation plan is 2.8 visits per capita per annum by 2014.

The provision of primary health care in Gauteng is managed by the District Management sub-programme. Primary health care also includes community health clinics, community health centres and community-based services. An amount of R105 million for home-based care services is included in the allocation to sub-programme community based services in terms of the Expanded Public Works Programme. Included in the allocation is an amount of R23 million received from the National Department of Health as an earmarked amount for primary health care.

Funding for HIV and AIDS consists of an amount of R761 million from the conditional grant and R171 million from the equitable share. The equitable share allocation funds the Multi-Sectoral Aids Unit (MSAU). Forensic pathology services were provincialised from the South African Police Service (SAPS) in 1 April 2006 and are fully funded by a conditional grant of R81.6 million from the National Department of Health. This is classified as Coroner Services under Programme 2.

The largest allocation in this programme is appropriated to compensation of employees followed by goods and services, transfer payments and equipment. Compensation of employees has increased from R909 million in 2005/06 to R2.6 billion in 2011/12. This translates to an annual average of 19.4 percent over the seven year period. The allocation includes the payment of Occupational Specific Dispensation (OSD) to nurses. Goods and services increased from R736 million in 2005/06 to R2.2 billion in 2011/12.

Transfers to municipalities increases from R175 million in the 2008/09 fiscal year to R214 million in the 2011/12 financial year. In addition to the transfer payments, local government also obtain medicine from the medical supplies depot. The allocations for transfers to non-profit institutions are estimated to rise from R286 million in 2008/09 to R309 million in the 2009/10 financial year. Service provided by non-profit Non Profit institutions includes those relating to HIV and AIDS, mental health services and nutrition.

Over the MTEF period, the total budget for the programme increase by 14.2 percent on average.

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### PROGRAMME 2: DISTRICT HEALTH SERVICES

| Programme/Sub-programme/Performance measures                                       | 2008/09           | Estimated Annual Targets |           |           |
|--|-------------------|--------------------------|-----------|-----------|
|  | Estimated Outcome | 2009/10                  | 2010/11   | 2011/12   |
| Provincial expenditure per uninsured person  |                   | 249.63                   | 265.35    | 265.35    |
| Sub-districts offering full package of PHC services                                |                   | 100                      | 100       | 100       |
| PHC total headcount  | 17m               | 18 6m                    | 20 5m     | 21 m      |
| Utilization rate - PHC   | 1.98              | 2.11                     | 2.23      | 2.23      |
| Utilization rate - PHC under 5 years   | 5.0               | 5.0                      | 5.0       | 5.0       |
| Supervision rate   | 100%              | 100%                     | 100%      | 100%      |
| Fixed PHC facilities supported by a doctor at least once a week                    | 30%               | 40%                      | 40%       | 40%       |
|  | (88/293)          | (117/293)                | (117/293) | (117/293) |
| Provincial PHC Expenditure per headcount at Provincial PHC facilities              | 155               | 165                      | 180       | 180       |
| <b>2.1 District Hospitals</b>  |                   |                          |           |           |
| Caesarean section rate for district hospitals                                      | 12.5%             | 12.5%                    | 12.5%     | 12.5%     |
| Separations - Total  |                   | 161 696                  | 177 866   | 195 653   |
| Patient Day Equivalents  |                   | 835 297                  | 918 826   | 1 010 709 |
| OPD Total Headcounts   |                   | 853 743                  | 939 117   | 1 033 029 |
| Percentage of district hospitals with clinical audit meetings every month          |                   | 100                      | 100       | 100       |
| Percentage of district hospitals with Mortality and Morbidity meetings every month |                   | 100                      | 100       | 100       |
| Average length of stay in district hospitals                                       | 3 days            | 3 days                   | 3 days    | 3 days    |
| Bed utilization rate (based on usable beds) in district hospitals                  | 75%               | 75%                      | 75%       | 75%       |
| Expenditure per patient day equivalent in district hospitals                       | R814              | R814                     | R800      | R800      |
| Case fatality rate in district hospitals for surgery separations                   | 3.5%              | 3.5%                     | 3.5%      | 3.5%      |

| Programme/Sub-programme/Performance measures                                 | 2008/09           | Estimated Annual Targets |                       |                       |
|--|-------------------|--------------------------|-----------------------|-----------------------|
|  | Estimated Outcome | 2009/10                  | 2010/11               | 2011/12               |
| <b>2.2 HIV and AIDS, TB and STI Control</b>                                  |                   |                          |                       |                       |
| Fixed PHC facilities offering PMTCT  |                   | 100%                     | 100%                  | 100%                  |
| Fixed PHC facilities offering VCT to non-antenatal clients                   |                   | 100%                     | 100%                  | 100%                  |
| Percentage hospitals offering PEP for occupation HIV exposure                |                   | 100%                     | 100%                  | 100%                  |
| Percentage hospitals offering PEP for sexual abuse                           |                   | 100%                     | 100%                  | 100%                  |
| ART Service points registered  |                   | 70                       | 72                    | 74                    |
| ART patients - total registered  |                   | 178 000                  | 200 000               | 220 000               |
| TB cases with a DOT supporter  | 100%              | 100%                     | 100%                  | 100%                  |
| Male condom distribution rate from public sector health facilities           | 9                 | 10                       | 10                    | 10                    |
| Percentage fixed facilities with any ARV drug stock out                      | 0%                | 0%                       | 0%                    | 0%                    |
| Percentage fixed facilities referring patients to ARV sites for assessment   | 80% (243/293)     | 90% (264/293)            | 100% (293/293)        | 100% (293/293)        |
| STI partner treatment rate   | 40%               | 40%                      | 40%                   | 40%                   |
| Nevirapine dose to baby coverage rate  |                   | 80%                      | 90%                   | 90%                   |
| Nevirapine uptake - antenatal clients  | 47%               | 100%                     | 100%                  | 100%                  |
| Clients HIV pre-test counselled rate in fixed PHC facilities                 | 100%              | 100%                     | 100%                  | 100%                  |
| HIV testing rate (excluding antenatal)                                       | 90%               | 95%                      | 99%                   | 99%                   |
| TB treatment interruption rate   | 4%                | 4%                       | 4%                    | 4%                    |
| CD4 test at ARV treatment service points with turnaround time > 6 days       | 0%                | 0%                       | 0%                    | 0%                    |
| TB sputa specimens with turnaround time > 48 days                            | 80%               | 80%                      | 80%                   | 80%                   |
| HIV and AIDS budget spent  | 100%              | 100%                     | 100%                  | 100%                  |
| Percentage of new smear positive PTB cases cured at first attempt            | 80%               | 80%                      | 82%                   | 83%                   |
| Annual percentage change of new MDR TB cases reported                        |                   | <2.5%                    | <2.5%                 | <2.5%                 |
| <b>2.3 Maternal, Child and Woman Health</b>                                  |                   |                          |                       |                       |
| Percentage of hospitals offering TOP services                                |                   | 70%                      | 70%                   | 70%                   |
| Percentage of CHCs offering TOP services                                     |                   | 60%                      | 60%                   | 60%                   |
| Percentage of fixed PHC facilities with DTP - Hib vaccine stock out          |                   | 0%                       | 0%                    | 0%                    |
| Immunization coverage under 1 year   | 90%               | 90%                      | 90%                   | 90%                   |
| Vitamin A coverage under 1 year  | 90%               | 90%                      | 90%                   | 90%                   |
| Measles coverage under 1 year  | 90%               | 90%                      | 90%                   | 90%                   |
| Cervical cancer screening coverage   | 25%               | 30%                      | 30%                   | 30%                   |
| Total deliveries in facilities   |                   |                          |                       |                       |
| Percentage of facilities certified as baby friendly                          | 24%               | 29%                      | 34%                   | 35%                   |
| Percentage of fixed PHC facilities certified as youth friendly               | 80% (234/2930)    | 90% (249/293)            | 90% (264/293)         | 100% (293/293)        |
| Percentage of fixed PHC facilities implementing IMCI                         | 90% (264/293)     | 100% (293/293)           | 100% (293/293)        | 100% (293/293)        |
| Facility delivery rate   |                   |                          |                       |                       |
| Delivery rate for women under 18 years                                       | 6.3%              | 6.2%                     | 6%                    | 5.5%                  |
| <b>2.4 Non-Communicable Diseases Control</b>                                 |                   |                          |                       |                       |
| Number of trauma centers for victims of violence                             |                   | 26                       | 26                    | 26                    |
| Number of health district with health care waste management plan implemented |                   | 6                        | 6                     | 6                     |
| Percentage of hospitals providing occupational health programmes             |                   | 29%                      | 29%                   | 29%                   |
| Percentage of schools implementing Health Promoting School Programme (HPSP)  |                   | 17%                      | 20%                   | 23%                   |
| Integrated epidemic preparedness and response plans implemented              |                   | Yes                      | Yes                   | Yes                   |
| Malaria fatality rate  |                   | 0.4%                     | 0.4%                  | 0.4%                  |
| Cholera fatality rate  |                   | 1%                       | 1%                    | 1%                    |
| Cataract surgery rate  |                   | 16 000 (100/million)     | 16 500 (1650/million) | 17 000 (1700/million) |

**PROGRAMME 3: EMERGENCY MEDICAL SERVICES****Programme description**

The purpose of the programme is to ensure rapid and effective emergency medical care and transport and efficient, planned patient transport in accordance with provincial norms and standards.

**Programme objectives**

- To ensure rapid and effective emergency medical care and transport;
- To ensure efficient planned patient transport; and
- To ensure implementation of provincial norms and standards.

**Policy objectives**

- To implement emergency medical services norms and standards;
- To implement the service transformation plan;
- To ensure the provision of rapid, effective and quality emergency services on a 24-hour basis;
- To improve access to ambulance services for obstetric emergencies in maternity and obstetrics units and planned patient transport for hospitals;
- To improve the quality and efficiency of EMS;
- To provincialise emergency medical services including the development of a new organisational structure and system;
- To position public emergency medical services as the preferred service provider for the 2010 Soccer World Cup; and
- To monitor compliance with norms and standards.

**Policies and priorities**

The main priority of the programme will be the implementation of a new model of service delivery for EMS for the MTEF period commencing from the 2007/08 financial year.

Other priorities for 2007/08 are:

- Provincialisation of EMS, implementation of planned patient transport and improving response times for patients with life-threatening conditions;
- Development and implementation of an integrated 2010 Football World Cup plan, focusing on EMS. Between 2008 and 2010 EMS must achieve the 2010 norms and standards for resources, the number of ambulances and staff. It is expected that by the end 2008/09 the department will achieve 90 percent compliance, and 100 percent by 2009/10.
- Ensure agents comply with the EMS norms and standards by:
  - Improving monitoring of response times,
  - Improving reporting and compliance with PFMA and DORA,
  - Increasing ambulance personnel with Intermediate and Advanced Life Support training.
- Strengthen quality assurance system through establishment of the Ambulance Services Board and inspecting and accrediting ambulance services.
- Expand Planned Patient Transport system within available funds and dedicated Obstetric Ambulance Service.

**TABLE 13: SUMMARY OF PAYMENTS AND ESTIMATES: EMERGENCY MEDICAL SERVICES**

| R thousand                   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                              | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        |                  | 2009/10               | 2010/11        | 2011/12        |
| 1. Emergency transport       | 329 449        | 293 183        | 357 171        | 518 000            | 518 000                | 474 994          | 516 950               | 552 498        | 557 764        |
| 2. Planned patient transport |                | 2 635          | 5 882          | 63 000             | 12 990                 | 5 986            | 81 000                | 90 000         | 117 246        |
| Special Functions            | 2              |                |                |                    |                        |                  |                       |                |                |
| <b>Total</b>                 | <b>329 451</b> | <b>295 818</b> | <b>363 053</b> | <b>581 000</b>     | <b>530 990</b>         | <b>480 980</b>   | <b>597 950</b>        | <b>642 498</b> | <b>675 010</b> |

TABLE 14: SUMMARY OF ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        |                  | 2009/10               | 2010/11        | 2011/12        |
| <b>Current payments</b>                             | <b>66 051</b>  | <b>68 582</b>  | <b>94 622</b>  | <b>274 715</b>     | <b>235 024</b>         | <b>185 014</b>   | <b>292 100</b>        | <b>328 698</b> | <b>339 610</b> |
| Compensation of employees                           | 5 137          | 11 199         | 24 853         | 170 000            | 119 990                | 69 980           | 178 500               | 189 600        | 200 500        |
| Goods and services                                  | 60 914         | 57 383         | 69 769         | 104 715            | 115 034                | 115 034          | 113 600               | 139 098        | 139 110        |
| Interest and rent on land                           |                |                |                |                    |                        |                  |                       |                |                |
| Financial transactions in assets and liabilities    |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                  | <b>211 732</b> | <b>220 297</b> | <b>233 187</b> | <b>268 285</b>     | <b>257 966</b>         | <b>257 966</b>   | <b>270 850</b>        | <b>298 800</b> | <b>315 400</b> |
| Provinces and municipalities                        | 211 656        | 220 297        | 233 187        | 268 285            | 257 966                | 257 966          | 270 850               | 298 800        | 315 400        |
| Departmental agencies and accounts                  |                |                |                |                    |                        |                  |                       |                |                |
| Universities and technikons                         |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises         |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations |                |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions                             |                |                |                |                    |                        |                  |                       |                |                |
| Households  | 76             |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for capital assets</b>                  | <b>51 668</b>  | <b>6 939</b>   | <b>35 244</b>  | <b>38 000</b>      | <b>38 000</b>          | <b>38 000</b>    | <b>35 000</b>         | <b>15 000</b>  | <b>20 000</b>  |
| Buildings and other fixed structures                |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment                             | 51 668         | 6 939          | 35 244         | 38 000             | 38 000                 | 38 000           | 35 000                | 15 000         | 20 000         |
| Cultivated assets                                   |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets                             |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b>                | <b>329 451</b> | <b>295 818</b> | <b>363 053</b> | <b>581 000</b>     | <b>530 990</b>         | <b>480 980</b>   | <b>597 950</b>        | <b>642 498</b> | <b>675 010</b> |

The budget of the EMS programme decreased from the main appropriation of R581 million to an adjusted amount of R531 million, due to the shifting of funds from this programme to programme 8 for funding the establishment and upgrading of EMS bases. An increase of R17 million, or 2.9 percent from the 2008/09 budget to the 2009/10 baseline, is mainly to implement a new model of service delivery, increase preparedness for the 2010 FIFA World Cup and ensure the overall provision of effective, rapid and quality emergency medical services.

Additional allocation has been made available over the 2009 MTEF in order to finance the upgrading of the EMS fleet, training of staff and upgrading of existing facilities. These facilities will continue to render EMS beyond 2010. Over the 2009 MTEF, the total budget for the programme increases by an average of 5.1 percent.

Most EMS is still provided by local government. These services will continue to be rendered by this level of government until the process of provincialising EMS has been finalised. Transfer payments to local government have increased by R2.5 million from the 2008/09 budget to the 2009/10 financial year to ensure the expansion of EMS at districts council level. Allocation for compensation of employees increased from R170 million in the 2008/09 budget to R179 million in 2009/10 budget in anticipation of the implementation of the new service delivery model.

The budget allocation for the payments of capital assets has on average decreased by 19.3 percent from the 2008/09 financial year to the 2011/12 financial year as the department will by then have optimised or acquired the necessary capacity and infrastructure for the delivery of EMS.

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### PROGRAMME 3: EMERGENCY MEDICAL SERVICES

| Programme/Sub-programme/Performance measures                              | 2008/09           | Estimated Annual Targets |         |         |
|---|-------------------|--------------------------|---------|---------|
|   | Estimated Outcome | 2009/10                  | 2010/11 | 2011/12 |
| Total rostered Ambulances   | 321               | 450                      | 450     | 450     |
| Rostered ambulances per 1000 people                                       | .03               | .03                      | .03     | .03     |
| Percentage of hospital s with patient transporters                        | 100               | 100                      | 100     | 100     |
| Average kilometres travelled per ambulance                                | 66 000            | 66 000                   | 66 000  | 66 000  |
| Percentage of locally based staff with training in BAA                    | 68%               | 65%                      | 65%     | 65%     |
| Percentage of locally based staff with training in AEA                    | 29%               | 32%                      | 32%     | 32%     |
| Percentage of locally based staff with training in ALS (paramedics)       | 5%                | 6%                       | 6%      | 6%      |
| P1 (red calls) calls with a response of time <15 minutes in an urban area | 65%               | 70%                      | 70%     | 70%     |
| P1 (red calls) calls with a response of time <40 minutes in an urban area | 65%               | 70%                      | 70%     | 70%     |
| Percentage of ambulance trips used for inter-hospital transfers           | 0%                | 0%                       | 0%      | 0%      |
| Green code patients transported by ambulance                              | 40%               | 40%                      | 40%     | 40%     |
| Cost per patient transported by ambulance                                 | R670              | R680                     | R714    | R750    |
| Percentage of ambulances with less than 200 000 kms on the clock          | 50%               | 50%                      | 50%     | 50%     |



**PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES****Programme description**

To render general and specialised hospital services provided by general specialists.

**Programme objectives**

- To render general and specialized hospital services;
- To provide chronic mental health and tuberculosis in-patient care on an agency basis for the department;
- To render hospital services provided by general specialists; and
- To render oral health care services and provide a platform for the training of health workers.

**Key priorities for 2009/10 financial year**

- Implementation of the Service Transformation Plan, ensuring patients are referred to clinics, improving efficiency indicators and step-down beds for down referral of patients;
- Improvement of efficiency of regional hospital pharmacies through decentralising distribution of repeat chronic medication;
- Strengthening of clinical supervisory teams in hospitals;
- Implementation of delegated authority and accountability of hospital managers;
- Hospital improvement plans for clinical audit, complaints and adverse events management and infection control;
- Implementation of quality assurance programme focusing on service excellence, improving frontline services, improving clinical care, management responsibility and accountability, implementation of Batho Pele principles, accreditation of health facilities, reduction of waiting times and management of serious adverse events;
- Strengthening of best practice strategies to address attitudes and improve morale of frontline staff;
- Strengthening of services in regional hospitals especially in the historically disadvantaged areas;
- Improvement of financial control to reduce under- or over- spending; and
- Provision of new, and replacement of condemned, equipment in all facilities.

**TABLE 15: SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL HOSPITAL SERVICES**

| R thousand                       | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|----------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|                                  | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        |                  | 2009/10               | 2010/11          | 2011/12          |
| 1. General Hospitals             | 2 062 442        | 2 285 128        | 2 561 526        | 2 386 564          | 2 528 176              | 2 930 991        | 2 780 819             | 2 994 992        | 3 162 385        |
| 2. Tuberculosis Hospital         |                  |                  |                  | 160 020            | 168 579                | 181 579          | 245 168               | 285 802          | 357 461          |
| 3. Psychiatric/ Mental Hospitals | 413 159          | 427 806          | 485 410          | 481 436            | 519 430                | 575 442          | 604 381               | 582 107          | 614 431          |
| 4. Dental Training Hospitals     | 135 934          | 144 174          | 160 602          | 178 450            | 183 617                | 190 617          | 191 988               | 212 955          | 225 972          |
| 5. Other Specialised Hospitals   | 34 233           | 83 430           | 135 992          | 27 980             | 34 284                 | 22 284           | 29 311                | 35 045           | 37 027           |
| Special Function                 | 57               |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Total</b>                     | <b>2 645 825</b> | <b>2 940 538</b> | <b>3 343 530</b> | <b>3 234 450</b>   | <b>3 434 086</b>       | <b>3 900 913</b> | <b>3 851 667</b>      | <b>4 110 901</b> | <b>4 397 276</b> |

TABLE 16: SUMMARY OF ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        |                  | 2009/10               | 2010/11          | 2011/12          |
| <b>Current payments</b>                             | <b>2 396 111</b> | <b>2 723 013</b> | <b>3 123 413</b> | <b>2 989 400</b>   | <b>3 189 036</b>       | <b>3 655 675</b> | <b>3 604 417</b>      | <b>3 822 591</b> | <b>4 095 036</b> |
| Compensation of employees                           | 1 628 684        | 1 815 781        | 2 129 905        | 2 131 908          | 2 291 079              | 2 586 940        | 2 827 080             | 3 000 000        | 3 180 000        |
| Goods and services                                  | 767 703          | 907 232          | 993 508          | 857 492            | 897 957                | 1 068 735        | 777 337               | 822 591          | 915 036          |
| Interest and rent on land                           |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Financial transactions in assets and liabilities    | (276)            |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Transfers and subsidies to:</b>                  | <b>151 605</b>   | <b>153 801</b>   | <b>156 704</b>   | <b>165 000</b>     | <b>165 000</b>         | <b>165 188</b>   | <b>181 250</b>        | <b>190 310</b>   | <b>199 840</b>   |
| Provinces and municipalities                        | 4 797            | 1 368            |                  |                    |                        |                  |                       |                  |                  |
| Departmental agencies and accounts                  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Universities and technikons                         |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Public corporations and private enterprises         |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Foreign governments and international organisations |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Non-profit institutions                             | 142 223          | 139 642          | 141 607          | 160 000            | 160 000                | 160 000          | 176 000               | 184 800          | 194 040          |
| Households  | 4 585            | 12 791           | 15 097           | 5 000              | 5 000                  | 5 188            | 5 250                 | 5 510            | 5 800            |
| <b>Payments for capital assets</b>                  | <b>98 109</b>    | <b>63 724</b>    | <b>63 413</b>    | <b>80 050</b>      | <b>80 050</b>          | <b>80 050</b>    | <b>66 000</b>         | <b>98 000</b>    | <b>102 400</b>   |
| Buildings and other fixed structures                |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Machinery and equipment                             | 98 109           | 63 724           | 63 413           | 80 050             | 80 050                 | 80 050           | 66 000                | 98 000           | 102 400          |
| Cultivated assets                                   |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Software and other intangible assets                |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Land and subsoil assets                             |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Total economic classification</b>                | <b>2 645 825</b> | <b>2 940 538</b> | <b>3 343 530</b> | <b>3 234 450</b>   | <b>3 434 086</b>       | <b>3 900 913</b> | <b>3 851 667</b>      | <b>4 110 901</b> | <b>4 397 276</b> |

The budget for this programme shows a growth from R2.6 billion in 2005/06 to R4.4 billion in the 2011/12 financial year. The budget increases on an average rate of 8.8 percent over the seven year period. The major portion of the budget is allocated under the general hospitals sub-programme. This allocation funds 11 general hospitals providing level 1 and 2 services. Kalafong and Helen Joseph hospitals receive part funding from the National Tertiary Services and Health Professions Training grant.

Four tuberculosis hospitals (Tshepong, Dr. Charles Hurwitz, East Rand and Sizwe hospitals) are funded from the departmental equitable share. The special allocation of R93 million for the prevention and treatment of XDR/MDR tuberculosis is included in the sub-programme Tuberculosis hospitals. The total budget for the programme increases on an average of 10.8 percent over the MTEF period.

The most significant allocation is to compensation of employees followed by goods and services, transfer payments and equipment. Compensation of employees indicates a growth from R1.6 billion in the financial year 2005/06 to R3.2 billion in 2011/12 due to the increased staffing of nurses in general hospitals and TB hospitals. The staff allocation includes an allocation for the OSD for nurses. Goods and services increase from R767 million in the 2005/06 to R915 million in 2011/12. An amount of R176 million is allocated under transfer payments for the provision of mental health care services.

**KEY OUTPUTS AND SERVICE DELIVERY MEASURES****PROGRAMME 4: PROVINCIAL HOSPITALS SERVICES**

| Programme/Sub-programme/<br>Performance measures                  | 2008/09           | Estimated Annual Targets |          |          |
|---|-------------------|--------------------------|----------|----------|
|   | Estimated Outcome | 2009/10                  | 2010/11  | 2011/12  |
| Caesarean section rate for regional hospitals                     | 18%               | 18%                      | 18%      | 18%      |
| Separations - total   | 102 441           | 112 685                  | 123 953  | 136 348  |
| Patient Day Equivalents   | 623 352           | 685 687                  | 754 255  | 829 681  |
| OPD total headcounts  | 571 400           | 691 394                  | 760 533  | 836 586  |
| Average length of stay in regional hospitals                      | 4.3 days          | 4.2 days                 | 4.2 days | 4.1 days |
| Bed utilization rate (based on usable beds) in regional hospitals | 80%               | 82.5%                    | 85%      | 85%      |
| Expenditure per patient day equivalent in regional hospitals      | R1 128            | R1 128                   | R1 200   | R1 200   |
| Case fatality rate in regional hospitals for surgery separations  | 2                 | 2                        | 1.5      | 1.5      |

**PROGRAMME 5: CENTRAL HOSPITAL SERVICES****Programme description**

To provide a highly specialised health care service, a platform for the training of health workers, research and to serve as specialist referral centres for regional hospitals and neighbouring provinces.

**Programme objectives**

- Provision of highly specialised health care services;
- Provision of a platform for the training of health workers; and
- Serve as specialist referral centres for regional hospitals and neighbouring provinces.

**Priorities for 2009/10 financial year**

- Implementation of the Service Transformation Plan:
  - Modernisation of tertiary services;
  - Revitalisation of hospitals and other infrastructure;
  - Shifting of primary ambulatory patient care from central hospitals to level I facilities and PHC clinics;
  - Reorganise highly specialised units for improved efficiency;
  - Digitisation of equipment in central hospitals;
  - Provision of new, and replacement of obsolete equipment;
  - Procurement of new medical equipment for Steve Biko Academic Hospital;
  - Engagement in a public education initiative to market the referral route to central hospitals from level 1 and level 2; and
  - Improving efficiency indicators
- Establishment and implementation of clinical supervisory teams for hospitals;
- Monitoring and evaluation of delegations of authority and accountability to hospital managers;
- Implementation of quality assurance programme focusing on service excellence, improving frontline services; improving clinical care, management accountability, reducing the unequal power relations between service users and providers (the true meaning of Batho Pele), accreditation of health facilities and reducing waiting times and addressing the high number of serious adverse events; and
- Improvement of financial control to reduce under or over spending.

TABLE 17: SUMMARY OF PAYMENTS AND ESTIMATES: CENTRAL HOSPITAL SERVICES

|                      | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|----------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| R thousand           | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        |                  | 2009/10               | 2010/11          | 2011/12          |
| 1. Central hospitals | 3 656 053        | 3 802 607        | 4 094 738        | 3 769 300          | 4 210 625              | 4 732 109        | 4 414 571             | 5 074 529        | 5 435 931        |
| Special Function     | 18               |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Total</b>         | <b>3 656 071</b> | <b>3 802 607</b> | <b>4 094 738</b> | <b>3 769 300</b>   | <b>4 210 625</b>       | <b>4 732 109</b> | <b>4 414 571</b>      | <b>5 074 529</b> | <b>5 435 931</b> |

TABLE 18: SUMMARY OF ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

|  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| R thousand                                       | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        |                  | 2009/10               | 2010/11          | 2011/12          |
| <b>Current payments</b>                          | <b>3 197 183</b> | <b>3 631 604</b> | <b>3 994 297</b> | <b>3 675 383</b>   | <b>4 116 708</b>       | <b>4 638 192</b> | <b>4 252 971</b>      | <b>4 901 557</b> | <b>5 294 359</b> |
| Compensation of employees                        | 1 815 434        | 2 042 314        | 2 287 513        | 2 263 297          | 2 555 185              | 2 804 698        | 2 999 055             | 3 260 000        | 3 447 400        |
| Goods and services                               | 1 381 731        | 1 589 290        | 1 706 784        | 1 412 086          | 1 561 523              | 1 833 494        | 1 253 916             | 1 641 557        | 1 846 959        |
| Interest and rent on land                        |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Financial transactions in assets and liabilities | 18               |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Transfers and subsidies to:</b>               | <b>13 007</b>    | <b>9 496</b>     | <b>11 896</b>    | <b>6 300</b>       | <b>6 300</b>           | <b>6 300</b>     | <b>6 600</b>          | <b>6 600</b>     | <b>6 900</b>     |
| Provinces and municipalities                     | 6 432            | 1 706            |                  |                    |                        |                  |                       |                  |                  |
| Departmental agencies and accounts               |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Universities and technikons                      |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Public corporations and private enterprises      |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Non-profit institutions                          |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Households                                       | 6 575            | 7 790            | 11 896           | 6 300              | 6 300                  | 6 300            | 6 600                 | 6 600            | 6 900            |
| <b>Payments for capital assets</b>               | <b>445 881</b>   | <b>161 507</b>   | <b>88 545</b>    | <b>87 617</b>      | <b>87 617</b>          | <b>87 617</b>    | <b>155 000</b>        | <b>166 372</b>   | <b>134 672</b>   |
| Buildings and other fixed structures             |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Machinery and equipment                          | 445 881          | 161 507          | 88 545           | 87 617             | 87 617                 | 87 617           | 155 000               | 166 372          | 134 672          |
| Cultivated assets                                |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Software and other intangible assets             |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Land and subsoil assets                          |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Total economic classification</b>             | <b>3 656 071</b> | <b>3 802 607</b> | <b>4 094 738</b> | <b>3 769 300</b>   | <b>4 210 625</b>       | <b>4 732 109</b> | <b>4 414 571</b>      | <b>5 074 529</b> | <b>5 435 931</b> |

The allocation in this programme provides funding for four academic hospitals: Chris Hani Baragwanath, Charlotte Maxeke, Steve Biko and Dr George Mukhari hospitals.

The budget for the programme has increased by 3.7 billion from 2005/06 to R5.4 billion in the 2011/12 financial year. This is an average increase of 6.8 percent over the seven year period. The funding of these hospitals is mainly from the National Tertiary Services as well as the Health Professions Training conditional grants, with the balance of the budget being financed from equitable share. These central hospitals serve as referral centres for other health facilities in Gauteng as well as neighbouring provinces.

The hospitals have partnerships with universities as they serve as training platforms for the teaching schools. All share joint appointments with various universities. Over the 2009 MTEF period, the total budget for the programme increases by 12.9 percent on average.

Compensation of employees is the largest expense item, followed by goods and services, equipment and transfer payments. Compensation of employees increases by an average of 11 percent from 2005/06 to 2011/12. The personnel budget grew from R2.3 billion in 2008/09 to R3 billion in 2009/10 mainly as a result of additional funding made available for personnel adjustment and for the implementation of OSD for nurses.

Goods and services, on the other hand grows by an average of 5 percent from 2005/06 financial year to 2011/12. Growth in goods and services is mainly for the provision of training for health professionals and for the optimal expansion and rendering of medical services based on a referral system. Included in the allocation for these hospitals is an amount of R114.7 million specifically allocated for medical equipment and medicine costs.

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### PROGRAMME 5: CENTRAL HOSPITALS SERVICES

| Programme/Sub-programme/Performance measures | 2008/09           | Estimated Annual Targets |          |          |
|--|-------------------|--------------------------|----------|----------|
|  | Estimated Outcome | 2009/10                  | 2010/11  | 2011/12  |
| Caesarean section rate                       |                   | 10%                      | 10%      | 10%      |
| Separations - Total                          |                   | 33%                      | 33%      | 28%      |
| Patient Day Equivalents                      |                   | 605 206                  | 665 727  | 732 300  |
| OPD Total Headcounts                         |                   | 469 675                  | 516 643  | 568 307  |
| Average length of stay                       | 5.7 days          | 5.8 days                 | 5.8 days | 5.3 days |
| Bed utilization rate (based on usable beds)  | 75%               | 75%                      | 75%      | 75%      |
| Expenditure per patient day equivalent(PDE)  | R1 790            | R1 877                   | R1 877   | R1 877   |
| Case fatality rate for surgery separations   | 1.5%              | 3.6%                     | 3.6%     | 2%       |

### PROGRAMME 6: HEALTH SCIENCES AND TRAINING

#### Programme description

To provide education, training and development for all personnel within the Department of Health.

#### Programme objectives

- Train nursing and ambulance personnel;
- Provide education, training and development for all other personnel within the department; and
- Grant bursaries and promote research into and development of health systems.

TABLE 19: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH SCIENCES AND TRAINING

| R thousand                 | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|----------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                            | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        |                  | 2009/10               | 2010/11        | 2011/12        |
| 1. Nurse Training Colleges | 173 945        | 224 035        | 291 479        | 367 300            | 396 404                | 413 104          | 483 038               | 523 874        | 552 731        |
| 2. EMS Training Colleges   | 3 910          | 5 867          | 14 038         | 30 900             | 30 900                 | 22 674           | 33 270                | 39 882         | 42 009         |
| 3. Bursaries               | 10 700         | 13 426         | 16 844         | 23 000             | 23 000                 | 23 000           | 23 101                | 26 000         | 27 500         |
| 4. Other Training          | 32 263         | 28 817         | 25 919         | 38 300             | 38 300                 | 46 092           | 47 432                | 50 561         | 54 106         |
| Special Functions          |                | 4              |                |                    |                        |                  |                       |                |                |
| <b>Total</b>               | <b>220 818</b> | <b>272 149</b> | <b>348 280</b> | <b>459 500</b>     | <b>488 604</b>         | <b>504 870</b>   | <b>586 841</b>        | <b>640 317</b> | <b>676 346</b> |

TABLE 20: SUMMARY OF ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        |                  | 2009/10               | 2010/11        | 2011/12        |
| <b>Current payments</b>                             | <b>208 451</b> | <b>256 408</b> | <b>327 345</b> | <b>436 345</b>     | <b>455 511</b>         | <b>473 202</b>   | <b>554 480</b>        | <b>607 550</b> | <b>641 800</b> |
| Compensation of employees                           | 184 996        | 228 006        | 291 592        | 370 519            | 399 623                | 416 345          | 478 860               | 528 000        | 558 500        |
| Goods and services                                  | 23 455         | 28 398         | 35 753         | 65 826             | 55 888                 | 56 857           | 75 620                | 79 550         | 83 300         |
| Interest and rent on land                           |                |                |                |                    |                        |                  |                       |                |                |
| Financial transactions in assets and liabilities    |                | 4              |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                  | <b>10 099</b>  | <b>12 000</b>  | <b>13 042</b>  | <b>13 155</b>      | <b>23 093</b>          | <b>23 514</b>    | <b>26 582</b>         | <b>23 767</b>  | <b>25 146</b>  |
| Provinces and municipalities                        | 588            | 181            |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                  |                |                |                |                    | 6 988                  | 6 988            | 9 037                 | 9 702          | 10 366         |
| Universities and technikons                         | 630            | 641            | 676            | 755                | 755                    | 755              | 795                   | 835            | 880            |
| Public corporations and private enterprises         |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations |                |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions                             |                |                |                |                    |                        |                  |                       |                |                |
| Households  | 8 881          | 11 178         | 12 366         | 12 400             | 15 350                 | 15 771           | 16 750                | 13 230         | 13 900         |
| <b>Payments for capital assets</b>                  | <b>2 268</b>   | <b>3 741</b>   | <b>7 893</b>   | <b>10 000</b>      | <b>10 000</b>          | <b>8 154</b>     | <b>5 779</b>          | <b>9 000</b>   | <b>9 400</b>   |
| Buildings and other fixed structures                |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment                             | 2 268          | 3 741          | 7 893          | 10 000             | 10 000                 | 8 154            | 5 779                 | 9 000          | 9 400          |
| Cultivated assets                                   |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b>                | <b>220 818</b> | <b>272 149</b> | <b>348 280</b> | <b>459 500</b>     | <b>488 604</b>         | <b>504 870</b>   | <b>586 841</b>        | <b>640 317</b> | <b>676 346</b> |

Since this programme ensures training of health staff the allocation is mainly to compensation of employees and goods and services. Both items reveal a healthy growth over the seven year period from 2005/06 to the 2011/12 financial year. Compensation of employees increases from R185 million in 2005/06 to R559 million in the 2011/12 financial year, whilst goods and services, on the other hand, grow from R23 million in 2005/06 to R83 million in the 2011/12 financial year. There is a marginal increase, of 5.2 percent, in transfers and subsidies to universities and technikons over the MTEF



**KEY OUTPUTS AND SERVICE DELIVERY MEASURES****PROGRAMME 6: HEALTH SCIENCES AND TRAINING**

| Programme/Sub-programme/<br>Performance measures | 2008/09           | Estimated Annual Targets |         |         |
|--|-------------------|--------------------------|---------|---------|
|  | Estimated Outcome | 2009/10                  | 2010/11 | 2011/12 |
| Intake of medical students                       | 3 500             | 3 500                    | 3 500   | 3 500   |
| Intake of nurse students                         | 1 520             | 1 520                    | 1 520   | 1 520   |
| Students with bursaries from the province        | 2 287             | 2 287                    | 2 887   | 3 000   |
| Attrition rates in first year of nursing school  | 7                 | 7                        | 7       | 7       |
| Basic medical students graduating                | 600               | 600                      | 600     | 600     |
| Basic nurse students graduating                  | 694               | 600                      | 527     | 580     |
| Medical registrars graduating                    | 80                | 80                       | 80      | 100     |
| Advanced nurse students graduating               | 540               | 540                      | 540     | 540     |
| Average training cost per basic nursing graduate | R75 747           | R79 534                  | R83 511 | R87 687 |

**PROGRAMME 7: HEALTH CARE SUPPORT SERVICES****Programme description**

The purpose of this programme is to render non-clinical services, including laundry, food services and medical supplies, to support hospitals and clinics in an effective and efficient manner. The achievements of this programme focus on implementation of supply chain management, including the Broad Based Black Economic Empowerment strategy, in support of the six strategic goals of the department.

**Programme objectives**

- To render support services required by the department to fulfil its aims;
- To render non-clinical services as may be applicable for research, laundry and food supply services; and
- Capital augmentation.

**Priorities over the MTEF**

- To implement the supply chain management policy and preferential procurement policy framework, including the BBBEE Framework;
- To develop, implement and monitor supply chain management guidelines;
- To improve sustainability and maintenance of the linen asset register according to norms and standards at all hospitals;
- To ensure full implementation of linen banks at all hospitals and maintenance of the linen asset register;
- To ensure availability and prompt delivery of medicines;
- To expand cook freeze food supplies to hospitals and community health centres according to SLA;
- To ensure successful implementation of the new computerized MEDSAS system; and
- To implement effective cost recovery solutions between MSD and institutions.

**TABLE 21: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH CARE SUPPORT SERVICES**

| R thousand                     | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        |                  | 2009/10               | 2010/11        | 2011/12        |
| 1. Laundries                   | 70 804         | 80 409         | 88 022         | 100 500            | 101 930                | 101 930          | 115 079               | 121 194        | 127 634        |
| 2. Food Supply Services        | 15 987         | 15 283         | 18 594         | 21 900             | 21 970                 | 21 970           | 23 000                | 25 000         | 26 500         |
| 3. Medical Trading Account     |                | 10 111         | 6 313          | 1                  | 1                      | 1                | 1                     | 1              | 1              |
| 4. Forensic Pathology Services | 14 027         |                | 1 308          |                    |                        |                  |                       |                |                |
| <b>Total</b>                   | <b>100 818</b> | <b>105 803</b> | <b>114 237</b> | <b>122 401</b>     | <b>123 901</b>         | <b>123 901</b>   | <b>138 080</b>        | <b>146 195</b> | <b>154 135</b> |

TABLE 22: SUMMARY OF ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        |                  | 2009/10               | 2010/11        | 2011/12        |
| <b>Current payments</b>                             | <b>95 988</b>  | <b>105 292</b> | <b>113 550</b> | <b>119 176</b>     | <b>120 676</b>         | <b>120 637</b>   | <b>136 345</b>        | <b>144 445</b> | <b>152 275</b> |
| Compensation of employees                           | 65 859         | 64 572         | 69 832         | 78 600             | 80 100                 | 80 100           | 93 750                | 99 630         | 105 350        |
| Goods and services                                  | 30 129         | 40 720         | 43 718         | 40 576             | 40 576                 | 40 537           | 42 595                | 44 815         | 46 925         |
| Interest and rent on land                           |                |                |                |                    |                        |                  |                       |                |                |
| Financial transactions in assets and liabilities    |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                  | <b>675</b>     | <b>242</b>     | <b>256</b>     | <b>225</b>         | <b>225</b>             | <b>264</b>       | <b>235</b>            | <b>250</b>     | <b>260</b>     |
| Provinces and municipalities                        | 238            | 54             |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                  |                |                |                |                    |                        |                  |                       |                |                |
| Universities and technikons                         |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises         |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations |                |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions                             |                |                |                |                    |                        |                  |                       |                |                |
| Households  | 437            | 188            | 256            | 225                | 225                    | 264              | 235                   | 250            | 260            |
| <b>Payments for capital assets</b>                  | <b>4 155</b>   | <b>269</b>     | <b>431</b>     | <b>3 000</b>       | <b>3 000</b>           | <b>3 000</b>     | <b>1 500</b>          | <b>1 500</b>   | <b>1 600</b>   |
| Buildings and other fixed structures                |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment                             | 4 155          | 269            | 431            | 3 000              | 3 000                  | 3 000            | 1 500                 | 1 500          | 1 600          |
| Cultivated assets                                   |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets                             |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b>                | <b>100 818</b> | <b>105 803</b> | <b>114 237</b> | <b>122 401</b>     | <b>123 901</b>         | <b>123 901</b>   | <b>138 080</b>        | <b>146 195</b> | <b>154 135</b> |

The health care support services programme provides laundry and food supply services to health facilities with the budget allocated to five provincial laundries throughout the province. The increase to the sub-programmes budget provides for inflation adjustments and the rising costs of energy and food. The budget grows from R101 million in 2005/06 to R154 million in the 2011/12 financial year, an average increase of 7.3 percent over seven years. Over the 2009 MTEF, the programme budget increases by 8 percent on average.

Apart from the cleaning services by the respective laundries, the sub-programme also purchases linen for health facilities. Food supply services prepare and provide a number of health institutions with food packs for patients. Laundry and food supply services are labour intensive; thus compensation of employees receives the larger

portion of the budget, followed by goods and services. Compensation of employees grows from R66 million in 2005/06 to R105 million in the 2011/12 financial year, while goods and services increase from R30 million in 2005/06 to R47 million in the 2011/12 financial year.

## PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

### Programme description

To plan, provide and equip new facilities/assets, and to upgrade, rehabilitate and maintain hospitals and clinics

### Programme objectives

- To provide services relative to the construction, upgrading and maintenance of new and existing health facilities: community health centres, clinics; community, provincial, specialised and academic hospitals.

### Priorities over the MTEF

- To implement National Treasury and Department of Health policies on infrastructure grants;
- To implement the hospital revitalisation programme through conditional grants;
- To implement the service transformation plan;
- To continue to expand and improve health infrastructure;
- To provide and improve health facilities in twenty priority townships (20PTP);
- To establish partnerships, including public private partnerships, with an emphasis on investigating PPP models;
- To improve access to health services for people with disabilities;
- To license private facilities;
- To ensure readiness for 2010;
- To strengthen security services in all facilities;
- To ensure legal compliance regarding Health Care Waste management; and
- To establish occupational health and safety in GDoH in terms of legislation.

TABLE 23: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH FACILITIES MANAGEMENT

| R thousand                           | Outcome        |                |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|--------------------------------------|----------------|----------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|                                      | 2005/06        | 2006/07        | 2007/08          | 2008/09            |                        |                  | 2009/10               | 2010/11          | 2011/12          |
| 1. Community Health Facilities       | 66 080         | 64 819         | 101 686          | 153 287            | 153 287                | 101 504          | 153 935               | 200 603          | 218 935          |
| 2. Emergency Medical Rescue Services | 13             | 188            | 2 364            | 491                | 50 501                 | 50 014           | 2 028                 | 1 402            | 1 502            |
| 3. District Hospital Services        | 121 847        | 211 883        | 169 047          | 379 987            | 379 987                | 375 585          | 529 523               | 511 769          | 607 973          |
| 4. Provincial Hospital Services      | 179 840        | 256 449        | 447 282          | 345 157            | 471 157                | 471 157          | 577 815               | 703 068          | 551 683          |
| 5. Central Hospital Services         | 212 839        | 283 409        | 274 927          | 444 763            | 444 763                | 537 871          | 198 916               | 292 296          | 566 391          |
| 6. Other Facilities                  | 61 465         | 114 608        | 207 561          | 229 937            | 179 558                | 371 853          | 924 675               | 606 562          | 640 716          |
| <b>Total</b>                         | <b>642 084</b> | <b>931 356</b> | <b>1 202 867</b> | <b>1 553 622</b>   | <b>1 679 253</b>       | <b>1 907 984</b> | <b>2 386 892</b>      | <b>2 315 701</b> | <b>2 587 201</b> |

TABLE 24: SUMMARY OF ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

| R thousand  | Outcome        |                |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|----------------|----------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2005/06        | 2006/07        | 2007/08          | 2008/09            |                        |                  | 2009/10               | 2010/11          | 2011/12          |
| <b>Current payments</b>                             | <b>311 186</b> | <b>320 163</b> | <b>359 685</b>   | <b>443 800</b>     | <b>443 800</b>         | <b>537 108</b>   | <b>1 253 889</b>      | <b>886 737</b>   | <b>956 306</b>   |
| Compensation of employees                           | 5 233          | 5 469          | 7 639            | 13 767             | 13 767                 | 19 805           | 12 350                | 13 150           | 13 880           |
| Goods and services                                  | 305 953        | 314 694        | 352 015          | 430 033            | 430 033                | 517 303          | 1 241 539             | 873 587          | 942 426          |
| Interest and rent on land                           |                |                |                  |                    |                        |                  |                       |                  |                  |
| Financial transactions in assets and liabilities    |                |                | 31               |                    |                        |                  |                       |                  |                  |
| <b>Transfers and subsidies to:</b>                  | <b>18</b>      | <b>4</b>       | <b>741</b>       |                    |                        | <b>48</b>        |                       |                  |                  |
| Provinces and municipalities                        | 7              | 4              |                  |                    |                        |                  |                       |                  |                  |
| Departmental agencies and accounts                  |                |                |                  |                    |                        |                  |                       |                  |                  |
| Universities and technikons                         |                |                |                  |                    |                        |                  |                       |                  |                  |
| Public corporations and private enterprises         |                |                |                  |                    |                        |                  |                       |                  |                  |
| Foreign governments and international organisations |                |                |                  |                    |                        |                  |                       |                  |                  |
| Non-profit institutions                             |                |                |                  |                    |                        |                  |                       |                  |                  |
| Households  | 11             |                | 741              |                    |                        | 48               |                       |                  |                  |
| <b>Payments for capital assets</b>                  | <b>330 880</b> | <b>611 189</b> | <b>842 441</b>   | <b>1 109 822</b>   | <b>1 235 453</b>       | <b>1 370 828</b> | <b>1 133 003</b>      | <b>1 428 964</b> | <b>1 630 895</b> |
| Buildings and other fixed structures                | 329 793        | 609 832        | 842 016          | 894 973            | 1 020 604              | 1 264 167        | 1 127 284             | 1 410 514        | 1 599 819        |
| Machinery and equipment                             | 1 087          | 1 357          | 425              | 214 849            | 214 849                | 106 661          | 5 719                 | 18 450           | 31 076           |
| Cultivated assets                                   |                |                |                  |                    |                        |                  |                       |                  |                  |
| Software and other intangible assets                |                |                |                  |                    |                        |                  |                       |                  |                  |
| Land and subsoil assets                             |                |                |                  |                    |                        |                  |                       |                  |                  |
| <b>Total economic classification</b>                | <b>642 084</b> | <b>931 356</b> | <b>1 202 867</b> | <b>1 553 622</b>   | <b>1 679 253</b>       | <b>1 907 984</b> | <b>2 386 892</b>      | <b>2 315 701</b> | <b>2 587 201</b> |

The budget for the Health Facility Management programme increased from R642 million in 2005/06 to R2.6 billion in the 2011/12 financial year. Funding for the programme increases from R1.6 billion in the 2008/09 budget to R2.6 billion in the 2011/12 financial year, an increase of 18.5 percent on average.

Allocations are provided to individual health facilities to perform day-to-day maintenance. The major portion of the budget is however transferred to the Department of Public Transport Roads and Works (DPTRW) for major capital works programmes on behalf of the department. This includes new facilities and rehabilitation, upgrading and maintenance of existing facilities. The GDoH reimburses the DPTRW based on claims and supporting documents. The sub programme 6: Other Facilities funds the operational costs of directorates responsible for capital and maintenance functions within the department.

Included in the sub-programme Other Facilities is the allocation for the Programme Management Office/Unit (PMO/PMU). The PMO is required to set the standard for project management and drive the implementation of all projects undertaken to meet the strategic goals of the department. Also included in the sub programme is the allocation for the Health Information System (HIS) and e-Health smart card. These funds were shifted from Programme 1: Administration.

A major share of the allocation to this programme is utilised under "Buildings and other fixed structures" in line with the objectives of the programme. This allocation is mainly funded from the national hospital revitalisation grant and the infrastructure grant to provinces. These allocations are revised annually in order to assist the department to plan, maintain, equip and modernise hospital facilities. The budget for payments for capital assets is expected to increase at an average of 13.7 percent over the 2009 MTEF.

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### HEALTH FACILITIES MANAGEMENT

| Programme/Sub-programme/Performance measures                          | Estimated Annual Targets |         |         |
|---|--------------------------|---------|---------|
|   | 2009/10                  | 2010/11 | 2011/12 |
| Equitable share capital programme as % of total health expenditure    | 4.1%                     | 4.4%    | 4.1%    |
| Hospitals funded on revitalization programme                          | 5%                       | 5%      | 5%      |
| Expenditure on facility maintenance as % of total health expenditure  | 3%                       | 3%      | 3%      |
| Expenditure on equipment maintenance as % of total health expenditure | 1.8%                     | 2%      | 2%      |
| Hospitals with up to date asset register                              | 100%                     | 100%    | 100%    |
| Health districts with up to date PHC asset register (excl hospitals)  | 100%                     | 100%    | 100%    |
| Fixed PHC facilities with access to piped water                       | 100%                     | 100%    | 100%    |
| Fixed PHC facilities with access to mains electricity                 | 100%                     | 100%    | 100%    |
| Fixed PHC facilities with access to fixed line telephone              | 100%                     | 100%    | 100%    |
| Average backlog of service platform in fixed PHC facilities           | 20                       | 18      | 18      |
| Average backlog of service platform in district hospitals             | 14                       | 13      | 13      |
| Average backlog of service platform in regional hospitals             | 22                       | 20      | 20      |
| Average backlog of service platform in specialized hospitals          | 14                       | 14      | 14      |
| Average backlog of service platform in tertiary and central hospitals | 0                        | 0       | 0       |
| Average backlog of service platform in provincially aided hospitals   | 0                        | 0       | 0       |
| Projects completed on time  | 6                        | 8       | 8       |
| Project budget over run   | 80%                      | 75%     | 75%     |

### Internal Charges

TABLE 25: SUMMARY OF PAYMENTS AND ESTIMATES: INTERNAL CHARGES

| R thousand       | Outcome         |                 |                 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                 |                 |
|------------------|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|-----------------|-----------------|
|                  | 2005/06         | 2006/07         | 2007/08         | 2008/09            |                        |                  | 2009/10               | 2010/11         | 2011/12         |
| Internal Charges | (27 272)        | (26 764)        | (22 710)        | (27 500)           | (27 500)               | (27 500)         | (28 000)              | (28 000)        | (30 000)        |
| <b>Total</b>     | <b>(27 272)</b> | <b>(26 764)</b> | <b>(22 710)</b> | <b>(27 500)</b>    | <b>(27 500)</b>        | <b>(27 500)</b>  | <b>(28 000)</b>       | <b>(28 000)</b> | <b>(30 000)</b> |

Internal charges are used for the provision of laundry and food supply services provided by programme 6 to other health institutions. The internal charges concept is used where services are rendered between institutions across programmes. Central management and reporting is meant to avoid expenditure being duplicated in the books of the department. The entire budget for these services is allocated under goods and services.

## 7. OTHER PROGRAMME INFORMATION

### 7.1 Personnel numbers and costs

TABLE 26: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

|   | Outcome  |          |          | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |          |           |
|---|----------|----------|----------|--------------------|------------------------|------------------|-----------------------|----------|-----------|
| R thousand                                | 2005/06  | 2006/07  | 2007/08  | 2008/09            |                        |                  | 2009/10               | 2010/11  | 2011/12   |
| <b>Total for province</b>                 |          |          |          |                    |                        |                  |                       |          |           |
| Personnel numbers (head count)            | 42 460   | 45 239   | 47 262   | 50 053             | 54 843                 | 54 843           | 50 053                | 50 473   | 51 052    |
| Personnel cost (R thousands)              | 4688 666 | 5347 243 | 6519 005 | 6987 921           | 7533 405               | 8170 038         | 9037 304              | 9702 080 | 10366 354 |
| <b>Human resources component</b>          |          |          |          |                    |                        |                  |                       |          |           |
| Personnel numbers (head count)            | 350      | 422      | 472      | 650                | 650                    | 650              | 650                   | 650      | 650       |
| Personnel cost (R thousands)              | 46 887   | 53 472   | 65 190   | 68 850             | 68 850                 | 68 850           | 90 370                | 97 020   | 103 660   |
| Head count as % of total for province     | 1%       | 1%       | 1%       | 1%                 | 1%                     | 1%               | 1%                    | 1%       | 1%        |
| Personnel cost as % of total for province | 1%       | 1%       | 1%       | 1%                 | 1%                     | 1%               | 1%                    | 1%       | 1%        |
| <b>Finance component</b>                  |          |          |          |                    |                        |                  |                       |          |           |
| Personnel numbers (head count)            | 804      | 920      | 986      | 1 143              | 1 143                  | 1 143            | 1 145                 | 1 145    | 1 145     |
| Personnel cost (R thousands)              | 93 773   | 106 945  | 130 380  | 137 701            | 137 701                | 137 701          | 180 750               | 194 040  | 207 320   |
| Head count as % of total for province     | 2%       | 2%       | 2%       | 2%                 | 2%                     | 2%               | 2%                    | 2%       | 2%        |
| Personnel cost as % of total for province | 2%       | 2%       | 2%       | 2%                 | 2%                     | 2%               | 2%                    | 2%       | 2%        |
| <b>Full time workers</b>                  |          |          |          |                    |                        |                  |                       |          |           |
| Personnel numbers (head count)            | 41 760   | 43 903   | 45 131   | 57 736             | 46 596                 | 46 596           | 46 549                | 46 940   | 47 478    |
| Personnel cost (R thousands)              | 4358 928 | 5139 230 | 6062 675 | 6561 908           | 7107 392               | 7744 025         | 8404 688              | 9022 934 | 9640 727  |
| Head count as % of total for province     | 98%      | 97%      | 95%      | 115%               | 105%                   | 105%             | 93%                   | 93%      | 93%       |
| Personnel cost as % of total for province | 93%      | 96%      | 93%      | 94%                | 94%                    | 95%              | 93%                   | 93%      | 93%       |
| <b>Part-time workers</b>                  |          |          |          |                    |                        |                  |                       |          |           |
| Personnel numbers (head count)            | 3 025    | 1 776    | 2 262    | 1 903              | 1 903                  | 1 903            | 2 503                 | 2 524    | 2 553     |
| Personnel cost (R thousands)              | 315 751  | 207 896  | 325 950  | 235 000            | 235 000                | 235 000          | 451 870               | 485 104  | 518 300   |
| Head count as % of total for province     | 7%       | 4%       | 5%       | 4%                 | 3%                     | 3%               | 5%                    | 5%       | 5%        |
| Personnel cost as % of total for province | 7%       | 4%       | 5%       | 3%                 | 3%                     | 3%               | 5%                    | 5%       | 5%        |
| <b>Contract workers</b>                   |          |          |          |                    |                        |                  |                       |          |           |

| R thousand                                | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | 2005/06 | 2006/07 | 2007/08 | 2008/09            |                        |                  | 2009/10               | 2010/11 | 2011/12 |
| Personnel numbers (head count)            | 795     | 1 199   | 907     | 1 554              | 1 554                  | 1 554            | 1 001                 | 1 009   | 1 021   |
| Personnel cost (R thousands)              | 82 982  | 140 353 | 130 380 | 191 013            | 191 013                | 191 013          | 180 746               | 194 042 | 207 327 |
| Head count as % of total for province     | 2%      | 3%      | 2%      | 3%                 | 3%                     | 3%               | 2%                    | 2%      | 2%      |
| Personnel cost as % of total for province | 2%      | 3%      | 2%      | 3%                 | 3%                     | 2%               | 2%                    | 2%      | 2%      |

TABLE 27: PERSONNEL NUMBERS AND COSTS1: HEALTH

| Personnel numbers                      | As at 31 March 2006 | As at 31 March 2007 | As at 31 March 2008 | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1. Administration                      | 541                 | 586                 | 804                 | 1 088               | 1 088               | 1 098               | 1 098               |
| 2. District Health Services            | 10 919              | 9 679               | 12 519              | 13 201              | 13 201              | 13 201              | 13 780              |
| 3. Emergency Medical Services          | 75                  | 414                 | 286                 | 700                 | 700                 | 700                 | 700                 |
| 4. Provincial Health Services          | 13 677              | 15 144              | 15 244              | 15 804              | 15 804              | 15 804              | 15 804              |
| 5. Central Hospital Services           | 13 676              | 14 499              | 13 713              | 14 212              | 14 212              | 14 212              | 14 212              |
| 6. Health Training and Sciences        | 2 501               | 3 798               | 3 566               | 3 902               | 3 902               | 4 312               | 4 312               |
| 7. Health Support Services             | 1 054               | 1 093               | 1 110               | 1 113               | 1 113               | 1 113               | 1 113               |
| 8. Health Facilities Management        | 17                  | 26                  | 20                  | 33                  | 33                  | 33                  | 33                  |
| <b>Total personnel numbers: Health</b> | <b>42 460</b>       | <b>45 239</b>       | <b>47 262</b>       | <b>50 053</b>       | <b>50 053</b>       | <b>50 473</b>       | <b>51 052</b>       |
| Total personnel cost (R thousand)      | 4 688 666           | 5 347 243           | 6 519 005           | 8 170 038           | 9 037 304           | 9 702 080           | 10 366 354          |
| Unit cost (R thousand)                 | 110                 | 118                 | 138                 | 163                 | 181                 | 192                 | 203                 |

The number of staff employed by the Department of Health increases from 42 460 as at 31 March 2006 to an estimated 51 052 as at 31 March 2012. This is an increase of 5 592, or 13 percent. The significant increase in the personnel cost from 1 April 2007 can be attributed to additional staff appointed, the Occupational Dispensation (OSD) for the nursing profession and the general annual Improvement of Conditions of Service (ICS). Budgetary pressure delays the filling of posts as per the Strategic Transformation Plan (STP).



## 7.2 Training

TABLE 28: PAYMENT ON TRAINING: GAUTENG: DEPARTMENT OF HEALTH

| R thousand                           | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2005/06       | 2006/07       | 2007/08       | 2008/09            |                        |                  | 2009/10               | 2010/11       | 2011/12       |
| 1. Administration                    | 1 127         | 6 122         | 3 441         | 4 250              | 4 250                  | 4 250            | 4 250                 | 4 500         | 4 700         |
| 2. District Health Services          | 4 054         | 6 864         | 14 385        | 4 250              | 4 250                  | 4 250            | 4 250                 | 4 500         | 4 700         |
| 3. Emergency Medical Services        | 6             | 14            | 137           | 45                 | 45                     | 45               | 45                    | 48            | 50            |
| 4. Provincial Health Services        | 1 045         | 684           | 1 055         | 3 500              | 3 500                  | 3 500            | 3 500                 | 3 700         | 3 860         |
| 5. Central Hospital Services         | 867           | 498           | 1 117         | 940                | 940                    | 940              | 940                   | 990           | 1 040         |
| 6. Health Training and Sciences      | 23 222        | 28 821        | 25 918        | 38 300             | 38 300                 | 38 300           | 43 000                | 45 200        | 47 200        |
| 7. Health Support Services           | 50            | 23            | 17            |                    |                        |                  |                       |               |               |
| 8. Health Facilities Management      | 10            |               | 52            |                    |                        |                  |                       |               |               |
| <b>Total expenditure on training</b> | <b>30 381</b> | <b>43 026</b> | <b>46 122</b> | <b>51 285</b>      | <b>51 285</b>          | <b>51 285</b>    | <b>55 985</b>         | <b>58 938</b> | <b>61 550</b> |

The table on training shows the expenditure and budget on training within the respective budget programmes. The table, however, excludes the expenditure and budget for the following sub programmes in Programme 6: Health training and sciences, nurse training colleges, ambulance training college and bursaries. It also excludes the allocation for the Health Professionals Training conditional grant.

TABLE 29: INFORMATION ON TRAINING: GAUTENG: DEPARTMENT OF HEALTH

| R thousand                       | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|----------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                  | 2005/06 | 2006/07 | 2007/08 |                    | 2008/09                |                  | 2009/10               | 2010/11 | 2011/12 |
| Number of staff                  | 42 460  | 45 239  | 45 239  | 50 053             | 50 053                 | 50 053           | 50 053                | 50 473  | 51 052  |
| Number of personnel trained      | 22 524  | 20 428  | 10 346  | 31 082             | 31 082                 | 31 082           | 32 118                | 30 338  | 30 338  |
| of which                         |         |         |         |                    |                        |                  |                       |         |         |
| Male                             | 5 264   | 4 559   | 1 024   | 550                | 550                    | 550              | 583                   | 583     | 583     |
| Female                           | 17 260  | 15 896  | 9 322   | 2 428              | 2 428                  | 2 428            | 2 573                 | 2 573   | 2 573   |
| Number of training opportunities |         |         |         | 23 085             |                        |                  |                       |         |         |
| of which                         |         |         |         |                    |                        |                  |                       |         |         |
| Tertiary                         | 7 081   | 3 379   | 342     | 8 727              | 8 727                  | 8 727            | 7 626                 | 5 446   | 5 446   |
| Workshops                        | 13 818  | 11 630  | 36      | 12 618             | 12 618                 | 12 618           | 13 375                | 13 375  | 13 375  |
| Seminars                         |         | 950     | 15      | 1 400              | 1 400                  | 1 400            | 2 200                 | 2 600   | 2 600   |
| Other ABET                       |         |         | 165     | 340                | 340                    | 340              | 340                   | 340     | 340     |
| Number of bursaries offered      | 378     | 378     | 60      | 645                | 645                    | 645              | 785                   | 785     | 785     |
| Number of interns appointed      | 2 395   | 2 395   | 461     | 3 546              | 3 546                  | 3 546            | 3 759                 | 3 759   | 3 759   |
| Number of learnerships appointed | 1 085   | 3 697   | 549     | 620                | 620                    | 620              | 669                   | 669     | 669     |
| Number of days spent on training |         |         | 261     | 208                | 208                    | 208              | 208                   | 208     | 208     |

## 8. CROSS-CUTTING ISSUES

### OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET WOMEN AND CHILDREN:

| Outcome                           | Output  | Indicator   | Gender issue               | Programme       | Sub programme  |
|-----------------------------------|---|---|----------------------------|-----------------|--|
| Reduce the Impact of HIV and AIDS | Reduced new HIV infections among women and youth                          | Antenatal zero-prevalence rate  | HIV and AIDS pandemic      | Prog 2          | HIV and AIDS   |
| Improve child health              | Female condom distribution  | Number of female condoms distributed  |                            |                 |  |
|                                   | Prevention of mother to child transmission (PMTCT)                        | Percentage hospitals, large community health centres and clinics with maternity services implementing the programme |                            |                 |  |
|                                   | Implementation of comprehensive HIV and AIDS treatment and care programme | Percentage implementation of the programme in Hospitals, CHCs and clinics with antenatal care services              |                            |                 |  |
|                                   | Feeding programmes in schools and crèches                                 | Number of pre-schoolers fed   | Poverty Alleviation        | Prog 2          | Nutrition  |
| Improve women's health            | Caring for survivors of violence  | Number of women seen at existing medico-legal centres   | Domestic violence and rape | Prog 2, 4 and 5 | Disease Control  |
|                                   | Post Exposure Prophylaxis (PEP) implemented in all facilities             | The number of health facilities implementing PEP for sexual assault   | Reproductive health        | Prog 2          | District management, community health centres and clinics and community based services |
|                                   | Cervical cancer screening   | Number of women screened  | Youth health               | Prog 2          |  |
|                                   | Breast cancer screening   | Number of women reached during breast cancer month  |                            |                 |  |
|                                   | Reduced teenage pregnancy rate  | Percentage reduction in teenage pregnancy   |                            |                 |  |
| Healthy lifestyles                | Youth-friendly services   | Number of youth-friendly services   | Reproductive health        | Prog 2          | As above   |
| Quality of care                   | Access for people with disabilities at all facilities                     | Percentage of hospitals and clinics with access for the disabled  |                            | Prog 8          |  |
|                                   |   | Percentage hospitals and clinics with a programme on assistive devices  |                            | Prog 2,4,5      |  |

\*Budget for outputs is not provided separately but included as part of relevant programmes or sub-programmes. The process of costing each output has commenced.

## OUTCOMES OF THE THREE LARGEST SUB-PROGRAMMES AND THEIR IMPLICATIONS FOR GENDER EQUALITY

| Outcome        | Output  | Indicator   | Gender issue   | Programme    | Sub-programme   |
|----------------|---|---|--|--------------|---|
| Women's health | MOU services  | Number of deliveries  | Reproductive health  | Prog 2, 4, 5 | District management, community health centres and clinics and community based services (DCCC) |
|                |   |   |  |              | General hospitals   |
|                |   |   |  |              | All central hospitals   |
|                | Antenatal services  | Number of antenatal visits  |  |              | DCCC  |
|                | Cervical and breast cancer screening programme                                    | As above  | Women's Health   | Prog 2, 4, 5 | DCCC  |
|                | Contraception services  | Number of women benefiting from contraceptive services              | Reproductive health  | Prog 2       | DCCC  |
|                | PEP programme   | As above  | Domestic violence and rape   | Prog 2, 4, 5 | DCCC  |
|                |   |   |  |              | General hospitals   |
|                | STI prevention and treatment programme  |   | STI prevalence   | Prog 2, 4, 5 |   |
|                | Health education and promotion programme  | Number of women benefiting from the programme                       | Women's empowerment  | Prog 2       | DCCC  |
|                | Advocate for provision of Female condoms to women                                 | Number of female condoms distributed                                | Prevention of vulnerability of women to unprotected sex and HIV and AIDS                                 | Prog 2, 4, 5 | District management, community health centres and clinics and community-based services (DCCC) |
|                | Incorporate gender analysis into public health sector and policies and programmes | Strategic and business plans and directorate budgets                | Integrating gender analysis into strategic business planning, budgets and information management systems |              | General hospitals<br>All central hospitals  |
|                | Obstetrics and Gynaecology services   | Number of outpatients visits and admissions<br>Number of Deliveries |  | Prog 4, 5    | All central hospitals<br>General hospitals  |

\*Budget for outputs is not provided separately but included as part of relevant programmes or sub-programmes. The process of costing each output has commenced.

**OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN / PROMOTE GENDER EQUALITY**

| Outcome                           | Output   | Indicator   | Gender issue  | Programme | Sub-programme |
|-----------------------------------|--|---|---|-----------|---------------|
| Gender equality and mainstreaming | Improved gender representation   | Percentage women (including women with disabilities) in middle and senior management  | Recruitment and selection of women in Management positions to achieve representation      | Prog 1    | Management    |
|                                   | Increased number of people with disabilities                                     | Percentage / number of people with disability recruited   |   | Prog 1    |               |
|                                   | Gender mainstreaming   | Implementation of the Employment Equity Act   | Retention of women in decision making positions   | Prog 1    |               |
|                                   |  | Percentage institutions implementing gender policy guidelines   | Policy guidelines for gender mainstreaming  | Prog 1    |               |
|                                   | Economic support of women in Business  | Percentage of women granted tenders particularly on CAPEX Projects<br><br>Percentage of procurement budget spent on women-owned BEE companies | Economic empowerment of women through BBBEE   | Prog 8    |               |
|                                   |  | Percentage of institutions Implementing Prevention of Sexual Harassment in the workplace policy   | Establishing opportunities for consumers of our services to address gender-related causes | Prog 1    | Management    |
|                                   | Departmental Gender Steering Committee   | Functional Gender Steering Committee  | Strategic support, monitoring and evaluation of gender mainstreaming                      | Prog 1    |               |
|                                   | Monitoring and evaluation mechanisms established                                 | Number of gender mainstreaming quarterly reports submitted at provincial and national level   | Monitoring and evaluation of gender mainstreaming   | Prog 1    |               |
|                                   | Celebration of Women's Month (Provincial and Regional Women's Dialogue)          | Number of women who participated in regional and Provincial Women's Dialogue  | Awareness-raising on healthy living for women and health programmes available             | Prog 1    |               |
|                                   | Celebration of 16 Days of No Violence Against Women and Children (Gender Summit) | Number of people reached on 16 Days of No Violence Against Women and Children   | Management, prevention and awareness raising of violence and abuse women and children     | Prog 1    |               |

\*Budget for outputs is not provided separately but included as part of relevant programmes or sub-programmes. The process of costing each output has commenced.

### OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN EMPLOYEES WITHIN THE DEPARTMENT OF HEALTH

| Outcome                    | Output  | Indicator   | Gender issue  | Programme | Sub-programme |
|----------------------------|---|---|---|-----------|---------------|
| Human Resource Development | Bursaries granted   | Number of female beneficiaries  | Financial assistance to ensure development of women   | Prog 6    |               |
|                            | Mentoring and coaching programmes for women in supervisory and management positions | Availability of plan focusing on newly-appointed senior managers, particularly women and blacks | Provision of support (mentoring or coaching) to women in senior management positions                        | Prog 1    | Management    |
|                            | Hosting of "Bring a Girl Child to Work" Campaign                                    | Number of Girl and Boy Children hosted  | Supporting the development of youth particularly girl children  | Prog 6    |               |
|                            | Training of staff on gender awareness, gender analysis and gender planning.         | Number of new staff attending orientation programmes on gender mainstreaming                    | Sustaining capacity for addressing gender issues  | Prog 6    |               |
|                            | Learnership and Internship Programmes for young women                               | Number of women admitted for learnerships and internship (Including women with disabilities)    | Learnership opportunities for young women particularly women with disabilities and disadvantaged background | Prog 6    |               |
|                            | Network sessions with women in management in the Private Sector                     | Number of women attending networking sessions   | Capacity building for Senior Women Managers   | Prog 1    | Management    |
| Quality of care            | Service excellence awards   | Number of women receiving service excellence awards   | Recognition and acknowledgement of contribution made by women in health care delivery                       | Prog 1    | Management    |

\*Budget for outputs is not provided separately but included as part of relevant programmes or sub-programmes. The process of costing each output has commenced.