

VOTE 3

DEPARTMENT OF HEALTH

VOTE 03: DEPARTMENT OF HEALTH

TO BE VOTED:	R2,357,354,000
STATUTORY APPROPRIATION:	Nil
RESPONSIBLE POLITICAL HEAD:	Hon. Dr. Molefi Sefularo
ADMINISTRATING DEPARTMENT:	Department of Health
ACCOUNTING OFFICER:	Dr. Hugh Gosnell

1. OVERVIEW

The Department of Health has a major function of delivering health care services to the people of the North West. This involves, promotive, preventative and curative public health services. The department has developed a strategic plan to be implemented over the coming three years.

Vision

Optimum health for all individuals and communities in the North West Province.

Mission

To ensure access to affordable, equitable, quality, caring health services for all in the North West Province through:

- Community involvement and partnerships,
- Batho Pele Principles and the Patients' Rights Charter,
- Innovation driven performance, and
- By valuing our people and their diversity.

Strategic Goals

- Providing quality health services.
- Providing accessible, equitable and affordable comprehensive primary health services.
- Well functioning and competitive hospital services.
- Improving the health status of communities through implementation of integrated health programmes.
- Well-managed and effective district health system.
- Competent, empowered and performance focused employees.
- Appropriate and effective organizational systems.
- Effective management of the department's finance and assets.

Core Services

- **Programmes carried out in terms of legislation consist of:**
 - Regional hospital services (Secondary & limited tertiary care)
 - Specialised hospital (Psychiatric services)
 - Primary care services through the district hospitals, community health centers and clinics, and health programmes in the community
 - Emergency medical services
- **Provincial priority programmes:**
 - An integrated poverty reduction and empowerment strategy
 - ✓ Improving the health of people through
 - Primary School Nutrition Programme (PSNP) in collaboration with Department of Education and ACE
 - Improving access to health facilities
 - Revitalisation of hospitals
 - Combating TB and measles
 - Improved emergency services
 - A programme to identify and develop infrastructure that supports social development in the province
 - ✓ Clinic Building Programme and Hospital Rehabilitation and Reconstruction (HR & R) programme
 - A programme to reverse HIV/AIDS in the province
 - ✓ Provincial Council on AIDS
 - ✓ Voluntary Counseling and Testing (VCT)

- ✓ Integrated home-based care projects
 - ✓ Life skills programme in collaboration with the Department of Education
 - ✓ EAP programme
 - ✓ Mother to child transmission (PMTCT) pilot projects
 - ✓ Awareness programme (Condom and HIV/AIDS material distribution, community campaigns)
 - ✓ Interdepartmental committee on HIV/AIDS
 - A social investment programme focused on the long-term human resource priorities for the province
 - ✓ Professional training programme (nurses, emergency care practitioners, specialised skills)
 - ✓ Skills audit
 - ✓ Implementation of HRD training and development policy
 - ✓ In-service training of staff
 - ✓ Health system research development
 - A programme to deal with racism in the province
 - ✓ Diversity management
 - A programme to combat crime in the province
 - ✓ The department is supporting the Departments of Safety & Liaison and Social Services, Arts, Culture and Sport with the establishment of centers for violence against women.
 - A programme to train forensic nurses in the province
- **Support programmes**
 - Human resources
 - Financial management
 - Procurement and asset management
 - Communication
 - Management information systems
 - Legal services
 - Strategic and policy management
 - **Other programmes not included in one of the other categories:**
 - Pharmaceutical services
 - Forensic medical services
 - Laboratory services
 - Radiological services
 - Infrastructure development and maintenance
 - Support for the Integrated Sustainable Rural & Urban Renewal Development Strategy
 - Clinic building and rehabilitation in Kgalagadi node
 - Rehabilitation or reconstruction of Tshwaragano Hospital
 - Piloting of community based PSNP strategy in Bophirima District Council
 - Participation in Rustenburg/Amplants social development process with clinic upgrading and possible hospital redevelopment.

2. REVIEW OF THE CURRENT BUDGET YEAR

ORAL HEALTH

Oral health services have increased access in all Districts. The Province still benefits from the services provided by the community dentists and mobile clinics especially in rural areas. There are 18 new fixed clinics rendering a comprehensive oral health service in the Province. In 2002, 33 986 clients were treated.

DECENTRALIZATION OF Primary School Nutrition Programme (PSNP)

Decentralization of the PSNP was successfully done targeting 1,379 primary schools with 312,338 learners benefiting from the programme. 1,371 community women groups benefited by participating in the contract with the department to supply food to the learners

MENTAL HEALTH

The President signed the Mental Health Care Bill. The following were also performed with regard to mental health:

- Primary Health Care staff have been trained in the move to integrate mental health in primary health care
- Women and children have been brought on board with victim empowerment programmes, which includes the Police and Social Services sectors.

- The department provided subsidies for the establishment of three youth rehabilitation centres for substance abuse with the help of the South African National Council of Alcohol Abuse and Drug dependency (SANCA)

PROVINCIAL COUNCIL ON AIDS (PCA)

All districts and local Aids Councils are functional. Campaigns for sexually transmitted infection with reproductive health, HIV/Aids including candle light and distribution of food parcels were successfully performed. Two local Aids Councils successfully launched Home Based Care. Capacity building training on financial management was carried out for members of executive councils and all Community Liaison Officers.

PREVENTION OF MOTHER TO CHILD TRANSMISSION (PMTCT)

A district approach was adopted in the programme for the prevention of mother to child transmission of HIV/Aids. The Zeerust district was treated as a pilot site. In addition four (4) hospitals offer PMTCT.

NGO FUNDING

The department funded 22 NGO's to render Home Based Care services. In addition, National Health funded 14 NGO's and 26 more NGOs' were funded for peer education, awareness, PWA support and to assist in training.

HOME-BASED CARE

Klerksdorp and Mafikeng Provincial Hospitals were funded to run Step Down Care at R2.7 million. Four (4) National Integrated Plan (INP) projects were identified. A total number of 1,007 caregivers had been trained in basic Home Based Care. 157 Medical Home Based Care Kits has been procured from National Health and distributed to 36 NGOs', which were not funded.

EPI

Acute Flaccid Paralysis (AFP): Detection rate improved above the national target of 10 cases (80%) per year. The current detection stands at 110% with all cases adequately investigated. The 2001 detection rate was 60%.

Manpower training: 130 staff trained in surveillance. Retraining is conducted according to identified needs.

Measles:

2001 - 86 suspect cases of which only one was positive. The situation improved in 2002, where only 37 cases were detected and all were negative.

NEONATAL TETANUS

One case detected in 2001 and none in 2002.

Adverse Effect Following Immunization (AEFI): no cases were found in either 2001 or 2002

TB

New cases 11,994 (9,397 pulmonary TB cases).

TB due to relapse - 1,230

TB after treatment failure - 175

TB due to default - 521

Total 13,923

858 of this total are children from 0 - 7yrs.

These numbers excludes the latest statistics due by the end of December 2002.

HIV /AIDS

- The Department has appointed 45 NGOs', which deal with Home Based Care in the Province. 15 members of the communities were trained throughout the Province in integrated Home Based Care. 45 trainers were also trained in Home Based Care.
- Over 23 million male condoms and 103,928 female condoms were distributed in the Province. Each district had ten sites distributing female condoms in the Province.
- Based on the Ante Natal Survey conducted in 2001 the prevalence of HIV is currently 25.2%. The prevalence of syphilis decreased from 17.7% in 1998 to 3.6% in 2002.
- Post Exposure Prophylaxis (PEP) is available in hospitals for rape victims.

Voluntary Counseling and Testing

Early this year, the Department had a voluntary counseling and testing campaign aimed at making communities aware of the service offered throughout the province. At the time, there were only 147 functional sites. These have been expanded and to date there are more than 400 functional sites at both

health and non-traditional health facilities. More people are making use of this service to get information on HIV/AIDS and also to test for HIV.

3. OUTLOOK FOR THE COMING BUDGET YEAR

Strategic objectives have been developed as part of the department's strategic plan to achieve their strategic goals over the coming three years as indicated below:

Providing quality health services

Strategic objectives

- To determine and review quality service standards
- To implement the work improvement team strategy
- To promote a caring service culture
- To establish quality assurance mechanisms

Providing accessible, equitable and affordable comprehensive primary health care services

Strategic objectives

- To ensure equity of access to PHC services
- To develop and implement a comprehensive package of services

Well functioning and competitive hospitals

Strategic objectives

- To develop an appropriate configuration of hospital services
- To develop efficient business management of hospitals
- To improve the quality of services through an increased ratio of full paying to subsidised paying patients
- To improve the efficiency of health services through PPP's and alternate service delivery (ASD's) and other partnerships
- To ensure high quality clinical services
- To establish new and strengthen existing governance structures

Improving the health status of communities through implementation of integrated health programmes

Strategic objectives

- To strengthen the Integrated Nutrition Programme
- To improve the quality of mental health care
- To improve maternal and child health care
- To strengthen the HIV/Aids Programme regarding prevention, treatment, care and support
- To strengthen the TB Programme
- To improve access to EMS
- To reduce preventable blindness in the province
- To improve oncology services

Well-managed and effective district health system

Strategic objectives

- To plan and manage the DHS devolution process
- To ensure integrated service delivery
- To promote community participation in health
- To develop a training programme for councilors
- To integrate governance structures and ward committees

Competent, empowered and performance focused staff

Strategic objectives

- To attain a working environment with appropriate roles and delegations at all levels
- To promote a performance oriented organisational culture
- To provide relevant and targeted training programs to enhance performance

Integrated and effective organisational systems

Strategic objectives

- To develop facilities management capacity
- To develop effective communication system
- To develop a health information system
- To establish an integrated management information system

Effective management of the department's finance and assets

Strategic objectives

- To implement an effective asset management system
- To develop appropriate procurement systems
- To develop and implement an integrated financial management system
- To strengthen the internal control capacity

Departmental summary of expenditure according to programme

Programme (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1. Administration	70,129	69,152	83,233	103,714	116,202	129,238
2. District Health Services	951,739	998,424	1,252,569	1,264,461	1,330,327	1,542,879
3. Emergency Medical Services	-	-	-	96,609	92,191	112,055
4. Provincial Hospital Services	445,767	480,585	537,071	639,823	744,216	841,326
5. Central Hospital Services**	-	-	-	-	-	-
6. Health Sciences and Training	33,010	35,619	46,069	63,891	75,683	81,317
7. Health Care Support Services	34,590	49,831	55,017	70,290	86,954	89,309
8. Health Facilities Management	26,250	65,381	-	118,566	158,203	166,585
Total programmes	1,561,485	1,698,992	1,973,959	2,357,354	2,603,776	2,962,709

** No central hospitals in the North West

Departmental summary of expenditure and estimates

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	1,081,520	1,158,856	1,254,756	1,479,116	1,571,736	1,684,927
Transfer payments (current)	65,418	40,378	47,968	53,809	59,113	70,863
Administrative expenditure	48,682	52,592	58,601	64,709	68,676	82,337
Stores	226,835	230,848	268,039	315,186	338,065	390,114
Professional and special services	63,205	96,676	234,517	157,895	219,202	292,104
Other current expenditure	-	7,537	74,888	99,328	136,572	177,702
Total Current Expenditure	1,485,660	1,586,887	1,938,769	2,170,043	2,393,364	2,698,047
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	49,575	46,724	34,300	68,745	52,209	98,077
Land and Buildings	-	-	-	-	-	-
Infrastructure	26,250	65,381	890	118,566	158,203	166,585
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	75,825	112,105	35,190	187,311	210,412	264,662
TOTAL ECONOMIC EXPENDITURE	1,561,485	1,698,992	1,973,959	2,357,354	2,603,776	2,962,709

Departmental summary of expenditure according to economic classification (GFS)

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
CURRENT EXPENDITURE						
Personnel:	1,081,520	1,158,856	1,254,756	1,479,116	1,571,736	1,684,927
- Salaries & related costs	1,073,270	1,076,705	1,120,031	1,245,302	1,251,529	1,257,787
- Overtime	8,250	15,868	20,360	36,262	32,984	39,844
- Improvement in conditions of service	-	-	-	65,378	139,380	209,357
- Other	-	66,283	114,365	132,174	147,843	177,939
Transfer payments:	65,418	40,378	47,968	53,809	59,113	70,863
- Subsidies	2,735	138	1,070	5,623	4,522	5,384
- Local governments	62,683	28,819	35,873	22,536	21,768	22,467
- Public entities	-	-	-	10,000	10,000	10,000
- Households and non-profit organisations	-	11,421	11,025	15,650	22,823	33,012
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	338,722	387,653	636,045	637,118	762,515	942,257
- Administrative expenditure	48,682	52,592	58,601	64,709	68,676	82,337
- Rental of equipment	-	-	7,712	13,403	16,198	26,941
- Stores	226,835	230,848	268,039	315,186	338,065	390,114
- Rental of buildings	-	-	6,974	14,658	15,088	15,973
- Professional & special services	63,205	96,676	234,517	157,895	219,202	292,104
- Maintenance & repairs	-	4,653	48,474	30,630	45,048	52,541
- Other	-	2,884	11,728	40,637	60,238	82,247
TOTAL CURRENT EXPENDITURE	1,485,660	1,586,887	1,938,769	2,170,043	2,393,364	2,698,047
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	49,575	46,724	34,300	68,745	52,209	98,077
Motor Vehicles	-	-	-	27,582	10,609	12,071
Equipment:						
- Computers	30,465	26,782	14,282	2,902	3,905	10,236
- Other office equipment & furniture	-	-	7,542	6,642	11,450	23,841
- Other capital equipment	19,110	19,942	12,476	31,619	26,245	51,929
Fixed capital	26,250	65,381	890	118,566	158,203	166,585
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	26,250	65,381	890	118,566	158,203	166,585
- Other	-	-	-	-	-	-
TOTAL CAPITAL	75,825	112,105	35,190	187,311	210,412	264,662
Current expenditure	1,485,660	1,586,887	1,938,769	2,170,043	2,393,364	2,698,047
Capital expenditure	75,825	112,105	35,190	187,311	210,412	264,662
TOTAL EXPENDITURE	1,561,485	1,698,992	1,973,959	2,357,354	2,603,776	2,962,709

PROGRAMME 1: ADMINISTRATION

Purpose of Programme:

To conduct the overall administration and strategic management of the department

Objective(s):

- To provide for parliamentary and legislature activities.
- Policy formulation by the MEC in consultation with management.

- To provide strategic direction of the department and implement policies.
- To organize and manage health care services.
- To ensure effective management of the department's finance and assets.
- To ensure competent, empowered and performance focused staff.
- To develop an effective communication system.
- To improve the health status of the community through implementation of integrated health programmes.
- To monitor and evaluate performance of the department.
- To coordinate the delivery of accessible, equitable and affordable District Health Services and well functioning and competitive hospitals in the regions.
- To participate in integrated service delivery with other social sector departments.

Output(s):

- Availability of departmental strategic plan and business plans at provincial and district level
- Availability of performance measurement tools, information on health outputs and performance results of the department (quarterly IIP progress reports)
- 90% of districts submitting expenditure report monthly.
- Parastatal for Laboratory Services established.
- Provincial Health Act passed.
- Human Resource Plan developed.
- 6,500 pap smears per million population
- Peri-natal mortality rate of 49 (per 1,000 live births)
- 8% reduction of non- HIV related maternal deaths.
- 40% districts with IMCI
- No cases of polio.
- 13 AFP cases
- Less than 10 measles cases
- 80% full immunization of one year olds.
- 2,500 clients using home based care.
- 5% syphilis rate in Ante- Natal surveys
- 240 VCT established
- 3 male condoms / adult male 15-49 per month
- 600 female condoms / 100,000 adult female per month
- 2% increase in HIV based on Ante Natal Survey
- 2 PMTCT pilot sites with 6,000 consultations
- TB with
 - ✓ 60% cure rate
 - ✓ 65% smear conversion rate
 - ✓ 75% of sputum around time less than 48 hours
 - ✓ 96% of patients on DOTS
 - ✓ 10% interruption rate
 - ✓ 0.7% MDR rate
- 1 regional mortuary transferred and integrated

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Office of the MEC	2,425	3,165	4,796	7,085	8,941	8,697
2. Management	67,704	65,987	78,437	96,629	107,261	120,541
Total programmes	70,129	69,152	83,233	103,714	116,202	129,238

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	43,701	43,235	50,260	60,136	66,036	69,494
Transfer payments (current)	-	1,795	975	2,550	4,723	4,912
Administrative expenditure	11,968	9,330	9,325	14,638	12,622	15,802
Stores	6,657	3,343	3,726	3,950	4,108	4,273
Professional and special services	6,683	7,912	10,257	6,851	6,930	9,352
Other current expenditure	-	1,050	6,090	13,718	19,837	20,909
Total Current Expenditure	69,009	66,665	80,633	101,843	114,256	124,742
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	1,120	2,487	2,600	1,871	1,946	4,496
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	1,120	2,487	2,600	1,871	1,946	4,496
TOTAL ECONOMIC EXPENDITURE	70,129	69,152	83,233	103,714	116,202	129,238

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<u>CURRENT EXPENDITURE</u>						
Personnel:	43,701	43,235	50,260	60,136	66,036	69,494
- Salaries & related costs	43,701	43,235	45,222	44,566	45,573	50,941
- Overtime	-	-	-	120	150	155
- Improvement in conditions of service	-	-	-	3,508	7,817	9,242
- Other	-	-	5,038	11,942	12,496	9,156
Transfer payments:	-	1,795	975	2,550	4,723	4,912
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	1,795	975	2,550	4,723	4,912
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	25,308	21,635	29,398	39,157	43,497	50,336
- Administrative expenditure	11,968	9,330	9,325	14,638	12,622	15,802
- Rental of equipment	-	-	-	4,000	5,250	5,513
- Stores	6,657	3,343	3,726	3,950	4,108	4,273
- Rental of buildings	-	-	-	4,429	4,783	5,166
- Professional & special services	6,683	7,912	10,257	6,851	6,930	9,352
- Maintenance & repairs	-	-	5,600	3,720	5,949	6,068
- Other	-	1,050	490	1,569	3,855	4,162
TOTAL CURRENT EXPENDITURE	69,009	66,665	80,633	101,843	114,256	124,742
<u>CAPITAL</u>						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-

Movable capital	1,120	2,487	2,600	1,871	1,946	4,496
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	1,120	2,487	1,800	786	630	2,706
- Other office equipment & furniture	-	-	800	1,085	1,316	1,790
- Other capital equipment	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	1,120	2,487	2,600	1,871	1,946	4,496
Current expenditure	69,009	66,665	80,633	101,843	114,256	124,742
Capital expenditure	1,120	2,487	2,600	1,871	1,946	4,496
TOTAL EXPENDITURE	70,129	69,152	83,233	103,714	116,202	129,238

Transfer payments included in Programme 1

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Name of recipient (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
Health Systems Trust			800	880	968
Bureau for the Blind			340	374	411
NGO's for HIV/Aids	1,795	975	1,410	3,469	3,533
TOTAL TRANSFER PAYMENTS	1,795	975	2,550	4,723	4,912

PROGRAMME 2: DISTRICT HEALTH SERVICES

Purpose of Programme: To provide accessible, equitable and affordable comprehensive Primary Health Care (PHC) services through a well-managed and effective District Health System.

Objective(s):

- To improve accessibility, affordability and availability of health services to PHC services
- To ensure equity of access to PHC services
- To develop and implement a comprehensive package of services
- To plan and manage the DHS devolution process
- To ensure integrated service delivery
- To promote community participation in health
- To coordinate Forensic Medical Services in the regions
- To develop an appropriate configuration of hospital services
- To develop efficient business management of hospitals
- To improve the quality of services through an increased ratio of full paying to subsidised paying patients
- To improve the efficiency of health services through PPP's and alternate service delivery (ASD's) and other partnerships
- To establish a unified effective EMS in the province
- To provide decentralized Primary School Nutrition Programme (PSNP) to the rural communities in all the districts
- To ensure employment and equitable distribution of health professionals throughout the province
- To establish 4 new health districts coterminous with the newly demarcated municipal boundaries in the province

Output(s):

- Provincial Clinic and Community Health Centres master plan developed
- 72% of population residing within 4km radius of a PHC facility
- 70% of facilities with full services
- 10 Health Centers and 20 clinics with appropriate packages implemented
- 20% of facilities with EEP
- 88% availability of EDL tracer drugs
- 65% of Districts with functioning intersectoral committee
- 80% of governance structures functioning (meeting 6 times per year)
- 50% of hospitals implementing training for management teams

- Referral system approved & monitored
- 1 pharmacist per 100,000 population
- 8 doctors per 100,000 population
- 1 dentist per 100, 000 population
- 72% of clinics with 4 or more doctor's visits per month
- 3.5 EMS vehicles per 100,000 population
- 45 minutes average response time for EMS

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1 District Management	25,509	34,760	39,916	35,951	28,844	33,072
2 Community Health Clinics	170,063	181,693	199,862	210,848	236,832	302,693
3 Community Health Centres	138,674	151,846	161,880	292,227	311,195	375,673
4 Community Based Services	-	-	7,800	4,000	4,008	3,572
5 Other Community Services	9,145	11,050	5,000	5,044	5,246	5,350
6 HIV/Aids	-	-	30,419	42,891	40,479	56,024
7 Nutrition	39,391	38,941	47,795	71,967	84,583	61,790
8 Coroner Services	-	-	-	-	-	-
9 District Hospitals	516,071	526,894	568,098	601,533	619,140	704,705
Total programmes	898,853	945,184	1,060,770	1,264,461	1,330,327	1,542,879

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	685,120	735,024	793,456	869,984	859,205	936,721
Transfer payments (current)	62,683	38,445	45,923	45,636	49,868	60,567
Administrative expenditure	28,423	33,003	37,620	32,498	35,989	45,995
Stores	143,520	150,002	166,355	188,352	203,122	229,898
Professional and special services	19,909	27,938	152,060	68,553	110,145	147,500
Other current expenditure	-	5,336	39,369	42,441	53,517	78,314
Total Current Expenditure	939,655	989,748	1,234,783	1,247,464	1,311,846	1,498,995
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	12,084	8,676	17,786	16,997	18,481	43,884
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	12,084	8,676	17,786	16,997	18,481	43,884
TOTAL ECONOMIC EXPENDITURE	951,739	998,424	1,252,569	1,264,461	1,330,327	1,542,879

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	685,120	735,024	793,456	869,984	859,205	936,721
- Salaries & related costs	676,870	659,154	710,282	747,118	672,525	655,322
- Overtime	8,250	9,587	10,783	14,959	11,932	13,718
- Improvement in conditions of service	-	-	-	35,893	80,451	148,334
- Other	-	66,283	72,391	72,014	94,297	119,347
Transfer payments:	62,683	38,445	45,923	45,636	49,868	60,567
- Subsidies	-	-	-	-	-	-
- Local governments	62,683	28,819	35,873	22,536	21,768	22,467
- Public entities	-	-	-	10,000	10,000	10,000
- Households and non-profit organisations	-	9,626	10,050	13,100	18,100	28,100
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	191,852	216,279	395,404	331,844	402,773	501,707
- Administrative expenditure	28,423	33,003	37,620	32,498	35,989	45,995
- Rental of equipment	-	-	4,682	5,332	5,664	15,920
- Stores	143,520	150,002	166,355	188,352	203,122	229,898
- Rental of buildings	-	-	6,974	9,233	9,269	9,730
- Professional & special services	19,909	27,938	152,060	68,553	110,145	147,500
- Maintenance & repairs	-	4,653	19,636	14,628	19,766	24,656
- Other	-	683	8,077	13,248	18,818	28,008
TOTAL CURRENT EXPENDITURE	939,655	989,748	1,234,783	1,247,464	1,311,846	1,498,995
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	12,084	8,676	17,786	16,997	18,481	43,884
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	-	-	12,032	1,242	2,421	2,615
- Other office equipment & furniture	-	-	487	1,709	4,816	4,496
- Other capital equipment	12,084	8,676	5,267	14,046	11,244	36,773
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	12,084	8,676	17,786	16,997	18,481	43,884
Current expenditure	939,655	989,748	1,234,783	1,247,464	1,311,846	1,498,995
Capital expenditure	12,084	8,676	17,786	16,997	18,481	43,884
TOTAL EXPENDITURE	951,739	998,424	1,252,569	1,264,461	1,330,327	1,542,879

Conditional grants included in programme 2

Conditional Grant (R'000)	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Integrated Nutrition Programme		28,314	43,965	71,967	84,583	92,693
HIV/ AIDS		2,253	20,419	32,891	41,855	42,669
Hospital Mgt and Quality Improvement		-	5,000	7,465	7,996	7,872
TOTAL CONDITIONAL GRANTS	-	30,567	69,384	112,323	134,434	143,234

Transfer payments included in Programme 2

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Name of recipient (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
Public Entities:					
Provincial Aids Council		-	10,000	10,000	10,000
Municipalities:					
Ventersdorp Municipality	260	300	309	318	328
Leeudoringstad Municipality	37	-	-	-	-
Zeerust Town Council	-	338	348	359	370
Ottosdal Municipality	1,078	-	-	-	-
Potchefstroom Municipality	1,607	2,900	2,987	3,077	3,169
Wolmaranstad Municipality	34	-	-	-	-
Maquassie Hills	-	1,400	1,442	1,485	1,530
Foschville City Council	-	-	-	-	-
Makwassie Municipality	440	-	-	-	-
Wedella Municipality	-	-	-	-	-
Rustenburg City Council	413	919	947	975	1,004
Koster Town Council	-	-	-	-	-
Klerksdorp Local Municipality	5,241	6,023	6,204	6,390	6,581
Swartruggens Town Council	94	-	-	-	-
Kgetleng Local Authority	391	601	699	761	830
Lekwa teemane	1,146	1,320	1,411	1,381	1,422
Mafikeng City Council	-	362	373	384	396
Schweizer Reneke TLC	301	488	503	518	534
Brits TLC	825	1,300	1,339	1,379	1,420
Hartbeespoort	825				
Lichtenburg TLC	211	548	-	-	-
Ditsobotla Local Municipality	420	-	421	434	447
Bophirima District Council	350	1,442	3,684	2,016	2,076
Vryburg Local Council	579				
Coligny TLC	45	-	-	-	-
Naledi Municipality	-	795	819	843	868
Delareyville Local Authority	45	-	-	-	-
Tswaing Municipality	676	1,020	1,050	1,448	1,492
Sannieshof Local Authority	-	-	-	-	-
Emergency Medical Services:					
Zeerust Municipality	538				
Reivilo Municipality	-				
Rustenburg Municipality	784				
Southern District Council	6,147				
Brits Transitional	759				
Mmabatho City Council	612				
Bophirima District Council	4,961				
Other:					
PPSA		3,900			
Lichtenburg District Office		717			
Potchefstroom District Office		1,214			
Ganyesa District Office		1,212			
Zeerust District Office		310			
Delarey District Office		790			
Schweizer Reneke District Office		2,015			
Odi District Office		1,009			
NGO's etc. HIV/Aids	9,626	15,000	13,100	18,100	28,100
TOTAL TRANSFER PAYMENTS	38,445	45,923	45,636	49,868	60,567

Earmarked funds included in programme 2

Earmarked Funds (R'000)	Programme Summary of earmarked funds				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Clinic building		30,000	30,000	30,000	30,000
Maintenance		17,892	18,600	33,459	34,981
TOTAL EARMARKED FUNDS	-	47,892	48,600	63,459	64,981

PROGRAMME 3: EMERGENCY MEDICAL SERVICES
Purpose of Programme:

To establish well functioning emergency medical services

Objective(s):

- The implementation of the Human Resource Development Plan
- Improved accessibility of the service to all communities
- An integrated Emergency Medical and Rescue Service throughout the province.

Output(s):

- Acceptable response times within national norms
- 80% availability of vehicles
- All vacant posts filled
- Replacement policy for vehicles and removal of non-active vehicles
- The implementation of Regional Control Rooms
- Improved communication systems
- Standard operating procedures
- The availability of a human resource development plan

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1 Emergency Transport	52,886	53,240	57,040	92,627	87,413	106,321
2 Planned Patient Transport	-	-		3,982	4,778	5,734
Total programmes	52,886	53,240	57,040	96,609	92,191	112,055

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	-	-	-	54,084	54,548	65,441
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	-	-	-	4,628	5,732	5,836
Stores	-	-	-	4,616	7,903	8,007
Professional and special services	-	-	-	2,546	3,650	3,754
Other current expenditure	-	-	-	4,016	8,252	8,489
Total Current Expenditure	-	-	-	69,890	80,085	91,527

Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	-	-	26,719	12,106	20,528
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	-	-	-	26,719	12,106	20,528
TOTAL ECONOMIC EXPENDITURE	-	-	-	96,609	92,191	112,055

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<u>CURRENT EXPENDITURE</u>						
Personnel:	-	-	-	54,084	54,548	65,441
- Salaries & related costs	-	-	-	36,315	35,643	39,786
- Overtime	-	-	-	6,689	7,558	10,514
- Improvement in conditions of service	-	-	-	2,264	2,449	2,053
- Other	-	-	-	8,816	8,898	13,088
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	-	-	-	15,806	25,537	26,086
- Administrative expenditure	-	-	-	4,628	5,732	5,836
- Rental of equipment	-	-	-	1,074	2,103	2,131
- Stores	-	-	-	4,616	7,903	8,007
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	-	2,546	3,650	3,754
- Maintenance & repairs	-	-	-	1,658	3,762	3,868
- Other	-	-	-	1,284	2,387	2,490
TOTAL CURRENT EXPENDITURE	-	-	-	69,890	80,085	91,527
<u>CAPITAL</u>						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	-	-	-	26,719	12,106	20,528
Motor Vehicles	-	-	-	24,182	8,299	9,645
Equipment:						
- Computers	-	-	-	-	-	-
- Other office equipment & furniture	-	-	-	2,537	3,807	10,883
- Other capital equipment	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	-	-	-	26,719	12,106	20,528
Current expenditure	-	-	-	69,890	80,085	91,527
Capital expenditure	-	-	-	26,719	12,106	20,528
TOTAL EXPENDITURE	-	-	-	96,609	92,191	112,055

Earmarked funds included in programme 3

Earmarked Funds (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Maintenance		986	960	1,003	1,049
TOTAL EARMARKED FUNDS	-	986	960	1,003	1,049

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Purpose of Programme: To establish well functioning, competitive hospitals and provide tertiary services in the province.

Objective(s):

- To develop an appropriate configuration of hospital services.
- To develop efficient business management of hospitals.
- To improve the quality of services through an increased ratio of full paying to subsidised paying patients.
- To improve the efficiency of health services through PPP's and alternate service delivery (ASD's) and other partnerships.
- To ensure high quality clinical services.
- To improve the accessibility of specialised care in the Province.

Output(s):

- Referral system approved and monitored.
- 60% of hospitals implementing training for management teams.
- All provincial hospitals with PMA's.
- Average length of stay (ALOS) for Regional hospitals ≤ 6 (Witrand 36 & Bophelong 75)
- Seven (7) clinical guidelines implemented.
- 80% of hospitals conducting maternal and perinatal meetings every month.
- 90% of hospitals with patient satisfaction surveys conducted this year.
- 1,083,000 Patient Day Equivalents' (PDE's) delivered

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. General (Regional) Hospitals	363,005	394,375	449,358	535,227	611,914	694,275
2. Tuberculosis Hospitals	-	-	-	-	-	-
3. Psychiatric/Mental Hospitals	82,762	86,210	87,713	104,596	132,302	147,051
4. Sub-acute, Step-down and Chronic Hosp.	-	-	-	-	-	-
5. Dental Training Hospitals	-	-	-	-	-	-
6. Other Specialised Hospitals	-	-	-	-	-	-
Total programmes	445,767	480,585	537,071	639,823	744,216	841,326

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	315,799	338,536	364,828	437,793	526,351	545,150
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	6,471	8,316	8,977	9,536	9,727	9,829
Stores	66,466	70,596	84,886	99,938	98,087	121,944
Professional and special services	28,623	38,103	44,773	45,609	59,343	90,442
Other current expenditure	-	1,106	25,999	32,358	38,370	52,524
Total Current Expenditure	417,359	456,657	529,463	625,234	731,878	819,889

Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	28,408	23,928	7,608	14,589	12,338	21,437
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	28,408	23,928	7,608	14,589	12,338	21,437
TOTAL ECONOMIC EXPENDITURE	445,767	480,585	537,071	639,823	744,216	841,326

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<u>CURRENT EXPENDITURE</u>						
Personnel:	315,799	338,536	364,828	437,793	526,351	545,150
- Salaries & related costs	315,799	332,255	322,399	369,304	443,312	455,482
- Overtime	-	6,281	9,080	13,852	12,598	14,546
- Improvement in conditions of service	-	-	-	20,814	46,220	47,091
- Other	-	-	33,349	33,823	24,221	28,031
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international Credit institutions	-	-	-	-	-	-
Other current expenditure:	101,560	118,121	164,635	187,441	205,527	274,739
- Administrative expenditure	6,471	8,316	8,977	9,536	9,727	9,829
- Rental of equipment	-	-	1,950	1,134	1,225	1,323
- Stores	66,466	70,596	84,886	99,938	98,087	121,944
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	28,623	38,103	44,773	45,609	59,343	90,442
- Maintenance & repairs	-	-	22,000	9,444	12,666	14,895
- Other	-	1,106	2,049	21,780	24,479	36,306
TOTAL CURRENT EXPENDITURE	417,359	456,657	529,463	625,234	731,878	819,889
<u>CAPITAL</u>						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	28,408	23,928	7,608	14,589	12,338	21,437
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	28,408	23,928	450	486	525	4,567
- Other office equipment & furniture	-	-	250	359	497	5,598
- Other capital equipment	-	-	6,908	13,744	11,316	11,272
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-

TOTAL CAPITAL	28,408	23,928	7,608	14,589	12,338	21,437
Current expenditure	417,359	456,657	529,463	625,234	731,878	819,889
Capital expenditure	28,408	23,928	7,608	14,589	12,338	21,437
TOTAL EXPENDITURE	445,767	480,585	537,071	639,823	744,216	841,326

Conditional grants included in programme 4

	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Conditional grant (R'000)						
National Tertiary Services	35,071	38,520	34,750	35,000	35,109	34,822
Hospital Mgt and Quality Improvement	-	-	3,334	5,265	4,717	4,770
Health Professions Training and Development	-	-	5,600	5,218	5,479	5,753
TOTAL CONDITIONAL GRANTS	35,071	38,520	43,684	45,483	45,305	45,345

Earmarked funds included in programme 4

	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Earmarked Funds (R'000)					
Maintenance		8,470	9,240	9,864	11,395
TOTAL EARMARKED FUNDS	-	8,470	9,240	9,864	11,395

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

There are no central hospitals in the North West Province

PROGRAMME 6: HEALTH SCIENCES

Purpose of Programme:

To provide education and training for nurses, rural medical doctors and ambulance personnel and develop health systems research

Objective(s):

- To provide scholarships to North West students to study medicine in Cuba.
- To provide funding for research relevant to the research needs of the department
- To ensure training of EMS personnel.
- To plan and implement training programmes that are congruent with the priority needs of the department and health challenges facing the province.
- To train professional nurses with PHC bridging Diploma in Clinical Nursing, Health Assessment, Treatment and Care.
- To select personnel according to the set criteria for bursaries and in-service training.

Output(s):

- 18 students to be sent to Cuba (at least 40% females)
- 10 research projects per year.
- 90% EMS personnel trained on BAC
- The following number of nurses trained annually:
 - ✓ 150 Comprehensive four year course
 - ✓ 60 Bridging Enrolled Nursing to Diploma in general nursing
 - ✓ 100 nurses trained in (PHC) Diploma
 - ✓ 80% pass rate of annually

Programme summary of expenditure according to programme

	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Sub-programme (R'000)	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1 Nurse training colleges	27,287	26,922	37,447	47,228	56,387	61,589
2 EMS training colleges	354	1,353	1,213	2,500	1,900	1,950
3 Bursaries	450	1,132	-	-	-	-
4 Primary health care training	1,969	3,066	4,770	6,166	12,349	11,764
5 Training other	2,950	3,146	2,639	7,997	5,047	6,014
Total programmes	33,010	35,619	46,069	63,891	75,683	81,317

Programme summary of expenditure and estimates

	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Classification (R'000)	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	25,782	31,146	34,922	43,421	46,642	48,670
Transfer payments (current)	2,735	138	1,070	5,623	4,522	5,384
Administrative expenditure	800	1,184	2,091	2,514	3,594	3,696
Stores	1,756	1,255	2,890	3,245	5,703	5,888
Professional and special services	1,000	1,514	1,758	3,224	4,406	6,341
Other current expenditure	-	15	1,444	2,735	8,057	8,335
Total Current Expenditure	32,073	35,252	44,175	60,762	72,924	78,314
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	937	367	1,004	3,129	2,759	3,003
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	890	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	937	367	1,894	3,129	2,759	3,003
TOTAL ECONOMIC EXPENDITURE	33,010	35,619	46,069	63,891	75,683	81,317

Programme summary of expenditure according to economic classification (GFS)

	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Classification (R'000)	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
CURRENT EXPENDITURE						
Personnel:	25,782	31,146	34,922	43,421	46,642	48,670
- Salaries & related costs	25,782	31,146	33,453	38,216	40,565	42,058
- Overtime	-	-	50	150	205	316
- Improvement in conditions of service	-	-	-	2,216	1,732	1,869
- Other	-	-	1,419	2,839	4,140	4,427

Transfer payments:	2,735	138	1,070	5,623	4,522	5,384
- Subsidies	2,735	138	1,070	5,623	4,522	5,384
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	3,556	3,968	8,183	11,718	21,760	24,260
- Administrative expenditure	800	1,184	2,091	2,514	3,594	3,696
- Rental of equipment	-	-	-	729	765	804
- Stores	1,756	1,255	2,890	3,245	5,703	5,888
- Rental of buildings	-	-	-	996	1,036	1,077
- Professional & special services	1,000	1,514	1,758	3,224	4,406	6,341
- Maintenance & repairs	-	-	779	240	262	286
- Other	-	15	665	770	5,994	6,168
TOTAL CURRENT EXPENDITURE	32,073	35,252	44,175	60,762	72,924	78,314
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	937	367	1,004	3,129	2,759	3,003
Motor Vehicles	-	-	-	1,200	-	-
Equipment:						
- Computers	937	367	-	268	239	251
- Other office equipment & furniture	-	-	1,004	625	675	729
- Other capital equipment	-	-	-	1,036	1,845	2,023
Fixed capital	-	-	890	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	890	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	937	367	1,894	3,129	2,759	3,003
Current expenditure	32,073	35,252	44,175	60,762	72,924	78,314
Capital expenditure	937	367	1,894	3,129	2,759	3,003
TOTAL EXPENDITURE	33,010	35,619	46,069	63,891	75,683	81,317

Conditional grants included in programme 6

	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Conditional grant (R'000)	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Health Professions Training and Development	23,480	26,458	27,298	31,926	44,903	44,729
TOTAL CONDITIONAL GRANTS	23,480	26,458	27,298	31,926	44,903	44,729

Transfer payments included in Programme 6

	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Name of recipient (R'000)	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
National Health (Cuban programme)	2,735	138	1,070	5,623	4,522	5,384
TOTAL TRANSFER PAYMENTS	2,735	138	1,070	5,623	4,522	5,384

Earmarked funds included in programme 6

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Earmarked Funds (R'000)	Est. Actual	Est. Actual	MTEF	MTEF	MTEF
Maintenance		697	960	1,003	1,049
TOTAL EARMARKED FUNDS	-	697	960	1,003	1,049

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES
Purpose of Programme:

To render support services for the department.

Objective(s):

- To outsource the management of medicine distribution between hospitals and clinics.
- To ensure availability of essential drugs (EDL) and medical supply to all hospitals and clinics.
- To develop a District Health Information System.
- To establish and maintain an integrated management information system (PERSAL, UPFS, PAS, Walker, PAAB and DHIS).
- To provide quality health services.
- To ensure accessibility of the orthopaedic and prosthetic services and assistive devices to the disabled persons.
- To manage and render a cost effective and efficient laundry service for all health institutions.
- To provide a cost effective and efficient transport management services that forms an integral part of health services delivery and management.
- To ensure that all our medical equipment is maintained and that it meets the required health and safety standards.

Output(s):

- Service level agreement signed with the contracted management company.
- 21 hospitals implement Pharmaceutical Management Information System (MIS).
- 100% hospitals implementing uniform patient fees billing system.
- 34 hospitals implement Patient Administration And Billing (PAAB) system.
- 50% of districts and hospitals with computerised asset management system.
- 8 functioning Tele-medicine sites.
- 95% of clinics & CHC's whose data is captured monthly.
- 15 hospitals on COHSASA Accreditation Programme.
- Quality framework available.
- 80% of hospitals conducting maternal and Peri-natal meetings every month.
- 90% of facilities displaying Patients Rights Charter.
- 90% of facilities implementing complaints mechanism.
- 80% of hospitals with patient satisfaction surveys conducted this year.
- 600 employees counseled.
- 70 CIC cases investigations completed.
- An Essential Equipment Package Procedure manual available.
- Medical equipment specification database.

Programme summary of expenditure according to programme

	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Sub-programme (R'000)	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1 Laundries	6,164	8,991	9,532	13,201	18,103	18,377
2 Engineering	11,678	17,156	12,644	12,977	16,234	15,869
3 Forensic service	-	-	-	-	-	-
4 Orthotic and prothetic services	1,864	2,345	2,542	3,801	4,303	4,275
5 Medicine trading account	14,884	21,339	30,299	40,311	48,314	50,788
Total programmes	34,590	49,831	55,017	70,290	86,954	89,309

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	11,118	10,915	11,290	13,698	18,954	19,451
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	1,020	759	588	895	1,012	1,179
Stores	8,436	5,652	10,182	15,085	19,142	20,104
Professional and special services	6,990	21,209	25,669	31,112	34,728	34,715
Other current expenditure	-	30	1,986	4,060	8,539	9,131
Total Current Expenditure	27,564	38,565	49,715	64,850	82,375	84,580
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	7,026	11,266	5,302	5,440	4,579	4,729
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	7,026	11,266	5,302	5,440	4,579	4,729
TOTAL ECONOMIC EXPENDITURE	34,590	49,831	55,017	70,290	86,954	89,309

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<u>CURRENT EXPENDITURE</u>						
Personnel:	11,118	10,915	11,290	13,698	18,954	19,451
- Salaries & related costs	11,118	10,915	8,675	9,783	13,911	14,198
- Overtime	-	-	447	492	541	595
- Improvement in conditions of service	-	-	-	683	711	768
- Other	-	-	2,168	2,740	3,791	3,890
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	16,446	27,650	38,425	51,152	63,421	65,129
- Administrative expenditure	1,020	759	588	895	1,012	1,179
- Rental of equipment	-	-	1,080	1,134	1,191	1,250
- Stores	8,436	5,652	10,182	15,085	19,142	20,104
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	6,990	21,209	25,669	31,112	34,728	34,715
- Maintenance & repairs	-	-	459	940	2,643	2,768
- Other	-	30	447	1,986	4,705	5,113
TOTAL CURRENT EXPENDITURE	27,564	38,565	49,715	64,850	82,375	84,580
<u>CAPITAL</u>						
Capital transfers	-	-	-	-	-	-
- Other levels of Government	-	-	-	-	-	-
- Other capital transfers	-	-	-	-	-	-

Movable capital	7,026	11,266	5,302	5,440	4,579	4,729
Motor Vehicles	-	-	-	2,200	2,310	2,426
Equipment:						
- Computers	-	-	-	120	90	97
- Other office equipment & furniture	-	-	5,001	327	339	345
- Other capital equipment	7,026	11,266	301	2,793	1,840	1,861
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	7,026	11,266	5,302	5,440	4,579	4,729
Current expenditure	27,564	38,565	49,715	64,850	82,375	84,580
Capital expenditure	7,026	11,266	5,302	5,440	4,579	4,729
TOTAL EXPENDITURE	34,590	49,831	55,017	70,290	86,954	89,309

Earmarked funds included in programme 7

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Name of recipient (R'000)	Est. Actual	MTEF	MTEF	MTEF	MTEF
Maintenance		812	960	1,003	1,049
TOTAL EARMARKED FUNDS		812	960	1,003	1,049

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Purpose of Programme:

To provide for new health facilities, upgrading and maintenance of existing facilities including the implementation of Hospital Rehabilitation and Reconstruction (HR&R) programme in hospitals.

Objective(s):

- To plan and manage projects for construction and upgrading of Clinics and Community Health Centres (CHC).
- To develop facilities management capacity.

Output(s):

- 49 clinics upgraded.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1 Community health facilities	10,500	26,152	53,903	58,627	65,358	67,587
2 Emergency medical rescue services	-	-	-	-	-	-
3 District hospital services	7,875	19,615	77,224	41,957	64,992	69,299
4 Provincial hospital services	7,875	19,614	3,632	17,982	27,853	29,699
5 Central hospital services	-	-	-	-	-	-
6 Other facilities	-	-	-	-	-	-
Total programmes	26,250	65,381	134,759	118,566	158,203	166,585

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
District Health Services: Clinic Building						
New Facilities	-	12,927		14,488	12,695	11,300
Replacement	-	6,622		6,240	-	
Upgrading	-	3,908		9,272	17,305	8,000
Rehabilitation/renovation	-	-	-	-	-	10,700
	-	23,457	-	30,000	30,000	30,000
District Health Services: Infrastructure						
New Facilities	-	-	-	-	-	-
Replacement	-	-	-	-	-	-
Upgrading	-	-	-	-	-	-
Rehabilitation/renovation	-	13,600		28,627	35,358	37,587
	-	13,600	-	28,627	35,358	37,587
District Health Services: Hospital Revitalisation						
New Facilities	-	-	-	17,000	19,400	25,000
Replacement	-	-	-	-	-	-
Upgrading	-	-	-	8,000	29,000	25,000
Rehabilitation/renovation	16,250	19,000		17,900	17,500	11,500
Provincial Hospital Services: Hospital Revitalisation						
New Facilities	-	-	-	-	-	-
Replacement	-	-	-	-	-	-
Upgrading	-	-	-	8,039	23,545	37,498
Rehabilitation/renovation	10,000	9,324		9,000	3,400	-
	26,250	28,324	-	59,939	92,845	98,998
Total sub-programmes	26,250	65,381	-	118,566	158,203	166,585

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	-	-	-	-	-	-
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	-	-	-	-	-	-
Stores	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-
Other current expenditure	-	-	-	-	-	-
Total Current Expenditure	-	-	-	-	-	-
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	26,250	65,381	-	118,566	158,203	166,585
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	26,250	65,381	-	118,566	158,203	166,585
TOTAL ECONOMIC EXPENDITURE	26,250	65,381	-	118,566	158,203	166,585

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-
- Other	-	-	-	-	-	-
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	-	-	-	-	-	-
- Administrative expenditure	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CURRENT EXPENDITURE	-	-	-	-	-	-
CAPITAL	26,250	65,381	-	118,566	158,203	166,585
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	-	-	-	-	-	-
Motor Vehicles	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-
- Computers	-	-	-	-	-	-
- Other office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
Fixed capital	26,250	65,381	-	118,566	158,203	166,585
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	26,250	65,381	-	118,566	158,203	166,585
- Other	-	-	-	-	-	-
TOTAL CAPITAL	26,250	65,381	-	118,566	158,203	166,585
Current expenditure	-	-	-	-	-	-
Capital expenditure	26,250	65,381	-	118,566	158,203	166,585
TOTAL EXPENDITURE	26,250	65,381	-	118,566	158,203	166,585

Conditional grants included in programme 8

Conditional grant (R'000)	2000/ 2001 Actual	2001/ 2002 Actual	2003/ 2004 Est. Actual	2004/ 2005 MTEF	2005/ 2006 MTEF	2003/ 2004 MTEF
1 Hospital Revitalisation	-	44,707	50,000	59,939	92,845	98,998
2 Infrastructure grant	-	8,587	18,900	28,627	35,358	37,587
TOTAL CONDITIONAL GRANTS	-	53,294	68,900	88,566	128,203	136,585

Summary of departmental conditional grants

Conditional Grant (R'000)	Departmental Summary of conditional grants					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
National Tertiary Services	35,071	38,520	34,750	35,000	35,109	34,822
Health Professions Training and Development	23,480	24,377	32,898	37,144	46,351	62,564
Hospital Rehabilitation	26,251	38,707	61,293	59,939	92,845	98,998
HIV/ AIDS	1,500	2,253	20,419	32,891	41,855	42,669
Hospital Management and Quality Improvement	-	-	8,334	12,730	12,713	12,642
Integrated Nutrition Programme	37,890	28,314	43,965	71,967	84,853	92,693
Infrastructure grant	-	8,587	20,113	28,627	35,358	37,587
TOTAL CONDITIONAL GRANTS	124,192	140,758	221,772	278,298	349,084	381,975

Summary of departmental transfer payments

Name of recipient	Departmental Summary of transfer payments				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Public Entities:					
Provincial Aids Council			10,000	10,000	10,000
Other:					
Programme 1 (see programme for details)	1,795	975	2,550	4,723	4,912
Programme 2 (see programme for details)	38,445	45,923	35,636	39,868	50,567
National Health - Cuban Programme	138	1,070	5,623	4,522	5,384
TOTAL TRANSFER PAYMENTS	40,378	47,968	53,809	59,113	70,863

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Est. Actual	MTEF	MTEF	MTEF	MTEF
Clinic Building		30,000	30,000	30,000	30,000
Maintenance		30,078	32,000	33,459	34,981
TOTAL EARMARKED FUNDS		60,078	62,000	63,459	64,981

Summary of departmental estimates of revenue

Revenue Item (R'000)	Departmental Summary of revenue				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Hospital fees	12,528	13,896	16,460	18,906	21,497
Subsidised vehicles	1,872	1,872	872	500	
Expected debt collection	100	100	3,110	3,620	4,530
Sale of goods	20	20	22	25	30
Boarding and lodging	200	200	210	220	220
Rent of government houses	200	200	500	550	600
TOTAL ESTIMATED REVENUE	14,920	16,288	21,174	23,821	26,877

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of personnel cost				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Managers (Directors and above)	6,822	9,475	10,010	10,918	11,610
Middle management (Deputy & Assistant Directors)	27,840	29,580	35,280	35,717	37,788
Professional Staff	647,152	722,428	896,508	952,418	1,039,837
Other Staff	422,841	435,798	476,424	509,996	535,002
Staff additional to the establishment	54,201	57,475	60,894	62,687	60,690
Contract employees	-	-	-	-	-
TOTAL PERSONNEL COST	1,158,856	1,254,756	1,479,116	1,571,736	1,684,927

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Managers (Directors and above)	18	25	26	27	30
Middle Management (Deputy and Assistant Directors)	174	178	186	191	197
Professional Staff	8,919	9,460	9,915	10,026	10,178
Other Staff	5,604	6,333	6,603	6,617	6,709
Staff additional to the establishment	540	559	555	597	578
Contract employees	-	-	-	-	-
TOTAL PERSONNEL NUMBERS	15,255	16,555	17,285	17,458	17,692

Summary of departmental personnel numbers per programme

Personnel numbers per programme *	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
1. Administration	211	290	305	310	329
2. District Health Services	10,311	10,581	11,088	11,106	11,211
3. Emergency Medical Services	254	416	450	476	500
4. Provincial Hospital Services	4,320	4,527	4,685	4,799	4,861
6. Health Training and Sciences		578	587	592	604
7. Health Care Support Services	159	163	170	175	187
8. Health Facilities and Maintenance		-	-	-	-
Total personnel numbers	15,255	16,555	17,285	17,458	17,692
Total personnel cost (R'000)	1,158,856	1,254,756	1,479,116	1,571,736	1,684,927
Unit cost (R'000)	75.97	75.79	85.57	90.03	95.24

* Full-time equivalent