

# 10

## DEPARTMENT OF HEALTH

AMOUNT TO BE APPROPRIATED:	R 736,512,000
STATUTORY AMOUNT:	R 734,000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC OF HEALTH
ADMINISTERING DEPARTMENT	DEPARTMENT OF HEALTH
ACCOUNTING OFFICER	HEAD OF DEPARTMENT

### 1. OVERVIEW

#### Vision

Excellent, holistic, people-centred and affordable health care in the Northern Cape.

#### Mission

We are committed to achieving our vision through a decentralized, accountable, accessible and constantly improving health care system within available resources. Our caring, multi-skilled, effective personnel will use evidence-based, informative health care and maturing partnerships for the benefit of our clients and patients.

#### Types of Services

The Department has as its core function the provision of health care, which focuses on the District Health System as the major locus of implementation. Primary health care services within a District Health System are achieved through clinics, community health centers and district hospitals. Secondary health care is available at Gordonia and Kimberley Hospitals with a limited range of tertiary services currently available at Kimberley Hospital. In addition the Department finances the training of student nurses as well as a range of post diploma qualifications through the Henrietta Stockdale Nursing College. The service package includes, amongst others, the provision of:

- Mother, child and women's health services
- The integrated nutrition program
- Pharmaceutical services
- Community mental health services
- Non Communicable Diseases
- Communicable disease services viz. HIV/AIDS and Tuberculosis
- Environmental and occupational health services
- Emergency medical services
- Oral health services
- Outreach support services
- Forensic services
- Health promotion services

#### Legislative & strategic framework

Services rendered by the department are governed or regulated by amongst others:

- Health Sector Strategic Framework
- White Paper on the Transformation of Health of Services
- Draft Health Bill

- National Health Bill
- Provincial Health Bill
- Patients Right's Charter

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR

A Strategic Position Statement (SPS) setting out the strategic vision for the department was finalised at the beginning of the financial year.

The conclusions and recommendations drawn from the Strategic Position Statement are included in Part A of the departmental Strategic Plan.

### Primary Care Centre

The department committed itself to the establishment of 24-hour service for primary care and funds were set aside for the establishment of the service. The recruitment of professionals to address this policy area has proven to be challenging.

### Emergency Medical Services

The Emergency Medical Service capacity was strengthened with a further acquisition of twenty emergency service vehicles (Ambulances) and fifteen patient transport vehicles. This acquisition will improve the efficiency of the ambulance services.

### District Hospitals

Planning for the new Calvinia and Colesburg hospitals have been completed and sod-turning ceremonies were held on the two sites for the new hospitals.

Construction has started at those hospitals. Colesberg & Calvinia Hospital will be completed in the last quarter of the 2003/04 financial year.

### Clinic Building Programme

The department completed and handed over clinics in Matjieskloof, Sandrift and Strydenburg to the communities. A clinic in Lowryville is nearing completion and contractors have been appointed to start building the clinic in Kuyasa.

### HIV/AIDS

The department hosted a successful National World Aids Day on the 1st December 2002. Awareness road shows were held in all the five districts as a build-up to the national event.

### Medical Equipment

The department ordered medical equipment to the value of R18.8 million, with the main acquisition being a CAT Scan machine for Kimberley Hospital. X-ray units have been procured for six level I Hospitals.

## 3. OUTLOOK FOR THE COMING FINANCIAL YEAR

In an effort to meet its objectives and enhance service delivery, the department will give attention to these specific areas amongst others:

### Personnel

Financial resources have been earmarked for the 2003/04 financial year to strengthen personnel both at management and operational level within the department. The areas that are receiving attention in this regard are head office, district offices, primary health clinics and hospitals.

Appointments will be made mainly in the categories of finance, human resources and nursing services.

### Pharmaceutical Services

A drug warehousing and distribution service is being established within the department to replace the outsourced service previously used by the department. A building has been acquired and once fully operational the department will be solely responsible for the safekeeping and distribution of pharmaceutical stocks to its institutions.

### Capital Projects

#### Colesburg Hospital

Contractors are on site for the construction of a new Colesburg Hospital. It is envisaged that this hospital will be completed and handed over to the community in December 2003.

#### Calvinia Hospital

Planning for the new Calvinia Hospital has been completed. Construction has commenced and completion of this project is expected in the last quarter of the 2003/04 financial year.

#### Psychiatric Hospital

Planning for the provincial psychiatric hospital is currently in progress with construction planned for the beginning of the 2004/05 financial year.

#### Gordonia Hospital

Tenders for the construction of a new hospital in Upington will be ready by the end of this financial year. Construction is however only expected to commence during the 2004/05 financial year.

### Clinics

Plans are underway for the building of a community health centre and two clinics in Galeshewe and two clinics in Noupoot as well. These clinics will be completed in the 2003/04 financial year.

### Emergency Medical Services

Funds have been set aside for the construction of a control room for emergency services in the 2003/04 financial year. This is aimed at assisting the department with the efficient despatching of emergency vehicles.

Emergency Medical Services equipment will also receive attention in the coming financial year.

## 4. REVENUE AND FINANCING

The following sources of funding are used for the Vote

**Table 4.1 Summary of revenue: Vote 10: Health**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Equitable Share	396,663	438,652	519,799	564,818	610,556	667,914
Conditional Grants	71,354	78,743	93,331	171,694	198,409	221,079
<b>Sub-Total</b>	<b>468,017</b>	<b>517,395</b>	<b>613,130</b>	<b>736,512</b>	<b>808,965</b>	<b>888,993</b>
<b>Statutory</b>			669	734	784	839
<b>Total revenue</b>	<b>468,017</b>	<b>517,395</b>	<b>613,799</b>	<b>737,246</b>	<b>809,749</b>	<b>889,832</b>

**Table 4.2 Departmental revenue collection: Vote 10: Health**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current revenue</b>						
Tax revenue						
Non -Tax revenue	9,015	12,530	12,880	15,473	16,751	17,475
<b>Capital revenue</b>						
<b>Total revenue</b>	<b>9,015</b>	<b>12,530</b>	<b>12,880</b>	<b>15,473</b>	<b>16,751</b>	<b>17,475</b>

**Table 4.3 Specification of revenue collected by Health**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT revenue</b>						
<b>Tax revenue</b>						
Casino taxes						
Motor vehicle licenses						
Horseracing						
Other taxes						
<b>Non-taxes revenue</b>						
Interest						
Health patient fees	7,208	10,573	12,248	14,500	15,700	16,340
Reimbursement						
Othersales						
Other revenue	1,807	1,957	632	973	1,051	1,135
<b>Total Current</b>	<b>9,015</b>	<b>12,530</b>	<b>12,880</b>	<b>15,473</b>	<b>16,751</b>	<b>17,475</b>
<b>CAPITAL</b>						
Sales of land and buildings						
Sales of stock,livestock ect						
Other capital revenue						
<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total GFS classification</b>	<b>9,015</b>	<b>12,530</b>	<b>12,880</b>	<b>15,473</b>	<b>16,751</b>	<b>17,475</b>

**5. EXPENDITURE SUMMARY**

The MTEF baseline allocations for the period 2003/2004 to 2005/2006 are:

Financial year 2003/2004: R737, 246 million

Financial year 2004/2005: R809, 749 million

Financial year 2005/2006: R889, 832 million

**Table 5.1 Summary of expenditure and estimates - Vote 10: Programmes: Health**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	19,692	28,536	40,947	38,175	42,405	48,224
2. District Health Services	254,330	251,396	267,066	342,051	380,784	420,317
3. Emergency Medical Services	20,536	37,643	36,558	46,687	52,089	58,577
4. Provincial Hospital Services	162,166	172,591	231,484	221,416	240,662	264,567
5. Health Sciences	6,059	6,586	7,853	14,231	15,016	15,953
6. Health Care Support Services	3,497	3,880	5,279	5,698	6,064	6,941
7. Health Facilities Management	1,737	16,763	23,966	68,254	71,945	74,414
<b>Total: Programme</b>	<b>468,017</b>	<b>517,395</b>	<b>613,153</b>	<b>736,512</b>	<b>808,965</b>	<b>888,993</b>
Statutory Amount			710	734	784	839
<b>Total</b>	<b>468,017</b>	<b>517,395</b>	<b>613,863</b>	<b>737,246</b>	<b>809,749</b>	<b>889,832</b>

**Table 5.2 Summary of expenditure and estimates - GFS classification: Vote 10**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
Personnel	297,158	323,406	361,942	425,114	447,461	471,994
Transfers	20,527	17,322	18,251	32,308	39,067	42,786
Other Current	140,304	142,456	195,435	199,567	240,002	287,257
<b>Total Current</b>	<b>457,989</b>	<b>483,184</b>	<b>575,628</b>	<b>656,989</b>	<b>726,530</b>	<b>802,037</b>
<b>CAPITAL</b>						
Acquisition of capital assets	10,028	34,211	37,525	79,523	82,435	86,956
Transfer payments						
<b>Total Capital</b>	<b>10,028</b>	<b>34,211</b>	<b>37,525</b>	<b>79,523</b>	<b>82,435</b>	<b>86,956</b>
<b>Statutory Amount</b>			710	734	784	839
<b>Total GFS classification</b>	<b>468,017</b>	<b>517,395</b>	<b>613,863</b>	<b>737,246</b>	<b>809,749</b>	<b>889,832</b>

**Table 5.3 Details of expenditure and estimates - GFS classification: Vote 10**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	297,158	323,406	361,942	425,114	447,461	471,994
Other remuneration						
Use of Goods and Services	140,304	142,456	195,435	199,567	240,002	287,257
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government	6,318	5,020	3,457	4,924	5,418	5,960
Extra-Budgetary Institution	9,545	8,564	10,326	18,000	21,000	23,000
Household						
Non-Profit organisation	4,664	3,738	4,468	9,384	12,649	13,826
<b>Total Current</b>	<b>457,989</b>	<b>483,184</b>	<b>575,628</b>	<b>656,989</b>	<b>726,530</b>	<b>802,037</b>
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures		15,557	18,818	69,554	66,435	68,421
Machinery and Equipment	10,028	18,654	18,707	9,969	16,000	18,535
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	<b>10,028</b>	<b>34,211</b>	<b>37,525</b>	<b>79,523</b>	<b>82,435</b>	<b>86,956</b>
<b>Total Expenditure</b>	<b>468,017</b>	<b>517,395</b>	<b>613,153</b>	<b>736,512</b>	<b>808,965</b>	<b>888,993</b>
<b>Statutory Amount</b>			710	734	784	839
<b>Total GFS classification</b>	<b>468,017</b>	<b>517,395</b>	<b>613,863</b>	<b>737,246</b>	<b>809,749</b>	<b>889,832</b>

**Table 6.1      PROGRAMME 1 - ADMINISTRATION****Aim**

To conduct the overall management and administration of the Department of Health.

**Table 6.1      Summary of expenditure and estimates - Sub-programmes: Programme1**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Office of the MEC	1,000	1,172	2,602	2,204	2,477	3,316
2. Management	18,692	27,364	38,345	35,971	39,928	44,908
Sub-Total	19,692	28,536	40,947	38,175	42,405	48,224
<b>Total : Programme 1</b>	<b>19,692</b>	<b>28,536</b>	<b>40,947</b>	<b>38,175</b>	<b>42,405</b>	<b>48,224</b>

**Table 6.1.1      Summary of expenditure and estimates - GFS classification Programme 1**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
Personnel	12,110	13,916	17,190	20,775	21,859	23,036
Transfers						
Other Current	7,198	11,797	19,134	16,400	19,576	23,688
<b>Total Current</b>	<b>19,308</b>	<b>25,713</b>	<b>36,324</b>	<b>37,175</b>	<b>41,435</b>	<b>46,724</b>
<b>CAPITAL</b>						
Acquisition of capital assets	384	2,823	4,623	1,000	970	1,500
Transfer payments						
<b>Total Capital</b>	<b>384</b>	<b>2,823</b>	<b>4,623</b>	<b>1,000</b>	<b>970</b>	<b>1,500</b>
<b>Total GFS classification</b>	<b>19,692</b>	<b>28,536</b>	<b>40,947</b>	<b>38,175</b>	<b>42,405</b>	<b>48,224</b>

**Table 6.1.2 Details of expenditure and estimates - GFS classification Programme 1**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	12,110	13,916	17,190	20,775	21,859	23,036
Other remuneration						
Use of Goods and Services	7,198	11,797	19,134	16,400	19,576	23,688
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	19,308	25,713	36,324	37,175	41,435	46,724
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment	384	2,823	4,623	1,000	970	1,500
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	384	2,823	4,623	1,000	970	1,500
<b>Total Expenditure</b>	19,692	28,536	40,947	38,175	42,405	48,224
<b>Total GFS classification</b>	19,692	28,536	40,947	38,175	42,405	48,224

**PROGRAMME DESCRIPTION****Sub-programme 1. - Office of the MEC**

Rendering of advisory, secretarial, administrative & office support services.

Output	Performance measure	Performance Target
Ensure political conditions for the department to achieve its objectives	A stable environment within which the department can function	Minimum disruption in service delivery
Give overall strategic direction to the department	Strategic plans in place	Completed strategic plan

**Sub-programme 1.2 - Management**

Policy formulation, overall management and administration of the Department and the respective regions and institutions within the Department in accordance with the Public Service Act, 1994, as amended, the Public Finance Management Act, 1 of 1999 (as amended by Act 29 of 1999) and other applicable legislation.

This includes policy formulation by the MEC and other members of management, implementing policy and organising the Health Department, managing personnel and financial administration, determining working methods and procedures and exercising centralised control.

Output	Performance measure	Performance Target
Management must ensure the availability of resources for service delivery. This includes putting in place an HR plan, personnel administration, filling of posts, a financial plan and an information plan	<ul style="list-style-type: none"> <li>- HR plan in place</li> <li>- % of posts filled</li> <li>- Budget compliance</li> <li>- Information systems in place</li> </ul>	<ul style="list-style-type: none"> <li>- Completed HR plan</li> <li>- % of posts filled up to personnel budget</li> <li>- Zero budget deficit</li> <li>- Information systems in place &amp; operational: SAP system - 100% HIS - 70% DHIS - 60%</li> </ul>

## 6.2 PROGRAMME 2 - DISTRICT HEALTH SERVICES

### Aim

To render primary health care services (Act 63 of 1977) and coroner services.

**Table 6.2 Summary of expenditure and estimates -: Sub-programmes: Programme2**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. District Management	21,438	14,076	14,558	13,992	13,674	14,836
2. Community Health Services	52,526	51,233	47,042	81,599	85,037	98,059
3. Community Health Clinic Services	33,535	26,409	31,893	53,428	66,866	70,590
4. Community Based Services			1,500	1,600	1,760	1,936
5. Other Community Services	23,340	21,540	12,367	23,117	16,929	19,863
6. HIV/AIDS		252	5,727	11,268	17,318	18,924
7. Nutrition	10,075	9,228	13,096	22,059	25,834	28,591
8. Coroner Services				799	942	1,163
9. District Hospitals	113,416	128,658	140,883	134,189	152,424	166,355
<b>Total : Programme 2</b>	<b>254,330</b>	<b>251,396</b>	<b>267,066</b>	<b>342,051</b>	<b>380,784</b>	<b>420,317</b>

**Table 6.2.1 Summary of expenditure and estimates - GFS classification Programme 2**

	1999/00 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000
<b>CURRENT</b>						
Personnel	155,759	164,394	177,562	209,656	220,899	233,241
Transfers	20,448	16,794	18,251	32,308	39,067	42,786
Other Current	77,887	69,221	66,972	95,974	116,318	139,290
<b>Total Current</b>	<b>254,094</b>	<b>250,409</b>	<b>262,785</b>	<b>337,938</b>	<b>376,284</b>	<b>415,317</b>
<b>CAPITAL</b>						
Acquisition of capital assets	236	987	4,281	4,113	4,500	5,000
Transfer payments						
<b>Total Capital</b>	<b>236</b>	<b>987</b>	<b>4,281</b>	<b>4,113</b>	<b>4,500</b>	<b>5,000</b>
<b>Total GFS classification</b>	<b>254,330</b>	<b>251,396</b>	<b>267,066</b>	<b>342,051</b>	<b>380,784</b>	<b>420,317</b>



**Table 6.2.2 Details of expenditure and estimates - GFS classification: Programme 2**

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	155,759	164,394	177,562	209,656	220,899	233,241
Other remuneration						
Use of Goods and Services	77,887	69,221	66,972	95,974	116,318	139,290
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government	6,239	4,492	3,457	4,924	5,418	5,960
Extra-Budgetary Institution	9,545	8,564	10,326	18,000	21,000	23,000
Household						
Non-Profit organisation	4,664	3,738	4,468	9,384	12,649	13,826
<b>Total Current</b>	<b>254,094</b>	<b>250,409</b>	<b>262,785</b>	<b>337,938</b>	<b>376,284</b>	<b>415,317</b>
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment	236	987	4,281	4,113	4,500	5,000
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	<b>236</b>	<b>987</b>	<b>4,281</b>	<b>4,113</b>	<b>4,500</b>	<b>5,000</b>
<b>Total GFS classification</b>	<b>254,330</b>	<b>251,396</b>	<b>267,066</b>	<b>342,051</b>	<b>380,784</b>	<b>420,317</b>

**Programme Description****Sub-programme 2.1 - District Management**

Planning and administration of services, managing personnel- and financial administration and the co-ordination and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the district and determining working methods and procedures and exercising district control.

Output	Performance measure	Performance Target
Ensure that the department's strategic and operational plans are carried out effectively	Adherence to managerial objectives with respect to human resources, finances and informatics	<ul style="list-style-type: none"> <li>- Completed HR plan</li> <li>- % of posts filled up to personnel budget</li> <li>- Zero budget deficit</li> <li>- Information systems in place &amp; operational</li> </ul>

**Sub-programme 2.2 - Community Health Clinics.**

Rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.

Output	Performance measure	Performance Target
To manage patients attending for primary care services	Number of primary health care headcounts	1'941'759

**Sub-programme 2.3 - Community Health Centres**

Rendering primary health care services with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, speech therapy, communicable diseases, mental health etc.

Output	Performance measure	Performance Target
To provide primary care services, short stay (72hrs) in-patient services and maternity services	- Number of primary health care headcounts - Number of maternity cases	- 230'474 -

**Sub-programme 2.4 - Community Based Services**

Rendering a community based health service at non-health facilities in respect of home-based care, abuse victims, mental- and chronic care, school health etc.

Output	Performance measure	Performance Target
To deliver youth health services to various youth centres and schools with respect to HIV/AIDS, life-skills, mental health and substance abuse.	- Number of districts with youth centres - % of schools with life-skills programmes	- 4 districts (1 per district) - 60% of schools with life-skills programme

**Sub-programme 2.5 - Other Community Services**

Rendering environmental, port health and part-time district surgeon services.

Output	Performance measure	Performance Target
To provide oral health and medical services	% of population accessing oral health services	70%

**Sub-programme 2.6 - HIV / AIDS**

Rendering primary health care service in respect of HIV/AIDS campaigns and special projects.

Output	Performance measure	Performance Target
- To reduce the incidence of HIV/AIDS through promotion & prevention - To care of those infected with HIV/AIDS through the Home & Community Based Care programme - To treat opportunistic infections in HIV/AIDS patients.	- Incidence of HIV/AIDS  - % of population with access to Home & Community Based Programme.  - Number of patient admitted to hospitals	- 15%  - 60%

**Sub-programme 2.7 - Nutrition**

Rendering nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition.

Output	Performance measure	Performance Target
-To ensure adequate nutrition of communities through direct feeding (PSNP & TB Patients)	- Number of children in the PSNP scheme	- 116'605
-Household food security (food gardens) in collaboration with Dept. of Agriculture.	- Number of TB patients being fed	- 1000 patients
-To ensure food supplements and fortification	-Number of food garden projects	- Poverty Alleviation: 5 - Comm Based Org: 5 - Clinics: 15 - Schools 40

#### Sub-programme 2.8 - Coroner Services

Rendering forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural deaths.

Output	Performance measure	Performance Target
To provide forensic pathology services in support of the South African Police Service and the justice system	Number of post-mortems performed	±600

#### Sub-programme 2.9 - District Hospitals

Rendering of a hospital service at primary health care level.

Output	Performance measure	Performance Target
To render level I hospital services which includes those that can be performed by a generalist medical practitioner	- Number of Admissions	- 62'953
	- Bed Occupancy	- 79.3%
	- Average Length of Stay	- 3.0

**6.3 PROGRAMME 3 - EMERGENCY MEDICAL SERVICES****Aim**

To render an emergency medical service and a patient transport service

**Table 6.3 Summary of expenditure and estimates - Sub-Programmes: Programme 3**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Emergency Transport	20,536	37,643	36,558	45,974	51,313	57,785
2. Planned Patient Transport				713	776	792
<b>Total : Programme 3</b>	<b>20,536</b>	<b>37,643</b>	<b>36,558</b>	<b>46,687</b>	<b>52,089</b>	<b>58,577</b>

**Table 6.3.1 Summary of expenditure and estimates - GFS classification: Programme 3**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
Personnel	10,195	14,733	17,968	23,958	25,102	26,392
Transfers	79	528				
Other Current	10,243	11,640	12,949	16,729	19,987	24,185
<b>Total Current</b>	<b>20,517</b>	<b>26,901</b>	<b>30,917</b>	<b>40,687</b>	<b>45,089</b>	<b>50,577</b>
<b>CAPITAL</b>						
Acquisition of capital assets	19	10,742	5,641	6,000	7,000	8,000
Transfer payments						
<b>Total Capital</b>	<b>19</b>	<b>10,742</b>	<b>5,641</b>	<b>6,000</b>	<b>7,000</b>	<b>8,000</b>
<b>Total GFS classification</b>	<b>20,536</b>	<b>37,643</b>	<b>36,558</b>	<b>46,687</b>	<b>52,089</b>	<b>58,577</b>

**Table 6.3.2 Details of expenditure and estimates - GFS classification Programme 3**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	10,195	14,733	17,968	23,958	25,102	26,392
Other remuneration						
Use of Goods and Services	1,024	11,640	12,949	16,729	19,987	24,185
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government	79	528				
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	20,517	26,901	30,917	40,687	45,089	50,577
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures				5,000		
Machinery and Equipment	19	10,742	5,641	1,000	7,000	8,000
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>				6,000		
Local Government						
Other Capital transfer						
<b>Total Capital</b>	19	10,742	5,641	6,000	7,000	8,000
<b>Total GFS classification</b>	20,536	37,643	36,558	46,687	52,089	58,577

**Programme Description****Sub-programme 3.1 - Emergency Medical Services**

Rendering of emergency medical-, care-, rescue and transport.

Output	Performance measure	Performance Target
To provide ambulance services	- Number of Kilometres travelled - Number of patients transported	- 12'885'117 - 150'141

**Sub-programme 3.2 - Planned Patient Transport**

Rendering a transport service for non emergency patients

Output	Performance measure	Performance Target
To provide cold patient transport to ambulatory patients	- Number of Kilometres travelled - Number of patients transported	

**6.4 PROGRAMME 4 - PROVINCIAL HOSPITAL SERVICES****Aim**

To render a general and specialised hospital service (Act63 of 1977 and Act 18 of 1973).

**Table 6.4 Summary of expenditure and estimates - Sub-programmes: Programme 4**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. General Hospitals	146,403	157,446	212,871	204,015	221,954	244,718
2. TB Hospitals	8,172	7,288	9,200	8,601	9,699	10,148
3. Psychiatric/Mental Hospitals	7,591	7,857	9,413	8,800	9,009	9,701
<b>Total : Programme 4</b>	<b>162,166</b>	<b>172,591</b>	<b>231,484</b>	<b>221,416</b>	<b>240,662</b>	<b>264,567</b>

**Table 6.4.1 Summary of expenditure and estimates - GFS classification: Programme 4**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
Personnel	110,646	121,291	139,043	158,016	166,261	175,217
Transfers						
Other Current	42,131	47,206	89,245	59,569	70,901	85,350
<b>Total Current</b>	<b>152,777</b>	<b>168,497</b>	<b>228,288</b>	<b>217,585</b>	<b>237,162</b>	<b>260,567</b>
<b>CAPITAL</b>						
Acquisition of capital assets	9,389	4,094	3,196	3,831	3,500	4,000
Transfer payments						
<b>Total Capital</b>	<b>9,389</b>	<b>4,094</b>	<b>3,196</b>	<b>3,831</b>	<b>3,500</b>	<b>4,000</b>
<b>Total GFS classification</b>	<b>162,166</b>	<b>172,591</b>	<b>231,484</b>	<b>221,416</b>	<b>240,662</b>	<b>264,567</b>

**Table 6.4.2 Details of expenditure and estimates – GFS classification: Programme 4**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	110,646	121,291	139,043	158,016	166,261	175,217
Other remuneration						
Use of Goods and Services	42,131	47,206	89,245	59,569	70,901	85,350
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	152,777	168,497	228,288	217,585	237,162	260,567
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment	9,389	4,094	3,196	3,831	3,500	4,000
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	9,389	4,094	3,196	3,831	3,500	4,000
<b>Total GFS classification</b>	162,166	172,591	231,484	221,416	240,662	264,567

**Sub-programme 4.1 – General Hospitals**

Rendering of hospitals services at a general specialist level and a platform for training of health workers and research.

Output	Performance measure	Performance Target
To provide acute medical services, mainly secondary and tertiary level care	- Number of Admissions	- 62'041
	- Bed Occupancy	- 90.0%
	- Average Length of Stay	- 3.0

**Sub-programme 4.2 – TB Hospitals**

Rendering of a specialist hospital service for TB patients and a platform for training of health workers and research.

Output	Performance measure	Performance Target
To provide in-patient cure for TB patients and MDR TB patients	- Number of Admissions	- 272
	- Bed Occupancy	- 63.4%
	- Average Length of Stay	- 85.8

### Sub-programme 4.3 - Psychiatric/Mental Hospitals

Rendering of a specialist hospital service for psychiatric and intellectually challenged patients and a platform for training of health workers and research.

Output	Performance measure	Performance Target
To provide care for mental / psychiatric patients	- Number of Admissions	- 575
	- Bed Occupancy	- 60.0%
	- Average Length of Stay	- 54.4

## 6.5 PROGRAMME 5 - HEALTH SCIENCE

### Aim

To provide training of all personnel within the department

**Table 6.5 Summary of expenditure and estimates - Sub-programmes: Programme 5**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Nursing Training College	6,059	6,568	7,853	10,030	10,596	11,290
2. Other Training				4,201	4,420	4,663
<b>Total : Programme 5</b>	<b>6,059</b>	<b>6,568</b>	<b>7,853</b>	<b>14,231</b>	<b>15,016</b>	<b>15,953</b>

**Table 6.5.1 Summary of expenditure and estimates - GFS classification: Programme 5**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
Personnel	5,677	6,174	7,343	9,550	10,022	10,597
Transfers						
Other Current	382	404	495	4,656	4,964	5,321
<b>Total Current</b>	<b>6,059</b>	<b>6,578</b>	<b>7,838</b>	<b>14,206</b>	<b>14,986</b>	<b>15,918</b>
<b>CAPITAL</b>						
Acquisition of capital assets		8	15	25	30	35
Transfer payments						
<b>Total Capital</b>		<b>8</b>	<b>15</b>	<b>25</b>	<b>30</b>	<b>35</b>
<b>Total GFS classification</b>	<b>6,059</b>	<b>6,586</b>	<b>7,853</b>	<b>14,231</b>	<b>15,016</b>	<b>15,953</b>



**Table 6.5.2 Details of expenditure and estimates – GFS classification: Programme 5**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	5,677	6,174	7,343	9,550	10,022	10,597
Other remuneration						
Use of Goods and Services	382	404	495	4,656	4,964	5,321
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	6,059	6,578	7,838	14,206	14,986	15,918
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment		8	15	25	30	35
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	0	8	15	25	30	35
<b>Total GFS classification</b>	6,059	6,586	7,853	14,231	15,016	15,953

**Programme Description****Sub-programme 5.1 – Nursing Training College**

Training of nursing personnel

Output	Performance measure	Performance Target
<ul style="list-style-type: none"> <li>- To provide for the training of nurses, including professional nurses through a 4-yr diploma</li> <li>- Training of professional nurses through a bridging course aimed at enrolled nurses.</li> <li>- Nursing assistants training</li> </ul>	<ul style="list-style-type: none"> <li>- Number of admissions</li> <li>- Number of students in training</li> <li>- Number of graduates</li> </ul>	<ul style="list-style-type: none"> <li>- 61</li> <li>- 141</li> <li>- 15</li> </ul>

**Sub-programme 5.2 – Other Training**

To develop the knowledge, skills and attitudes of personnel in all the different occupational classes to ensure a smooth running and competent workforce within the Department of Health

Output	Performance measure	Performance Target
To train employees in the department with respect to the Further Education Training (FET) band	% of employees trained with respect to various skills.	30% of employees received some form of training

## PROGRAMME 6 - HEALTH CARE SUPPORT SERVICES

### AIM:

To render support services required by the department to realise its aims (Act 63 of 1977)

**Table 6.6 Summary of expenditure and estimates - Sub-programmes: Programme 6**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Laundries	2,094	2,315	3,630	2,452	2,633	2,864
2. Engeneering				1,499	1,503	1,927
3. Orthotic & Prosthetic servicers	1,403	1,565	1,649	1,747	1,928	2,150
<b>Total : Programme 6</b>	<b>3,497</b>	<b>3,880</b>	<b>5,279</b>	<b>5,698</b>	<b>6,064</b>	<b>6,941</b>

**Table 6.6.1 Summary of expenditure and estimates - GFS classification: Programme 6**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
Personnel	2,771	2,898	2,836	3,159	3,318	3,511
Transfers						
Other Current	726	982	1,492	2,539	2,746	3,430
<b>Total Current</b>	<b>3,497</b>	<b>3,880</b>	<b>4,328</b>	<b>5,698</b>	<b>6,064</b>	<b>6,941</b>
<b>CAPITAL</b>						
Acquisition of capital assets			951			
Transfer payments						
<b>Total Capital</b>			<b>951</b>			
<b>Total GFS classification</b>	<b>3,497</b>	<b>3,880</b>	<b>5,279</b>	<b>5,698</b>	<b>6,064</b>	<b>6,941</b>

**Table 6.6.2 Details of expenditure and estimates – GFS classification: Programme**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	2,771	2,898	2,836	3,159	3,318	3,511
Other remuneration						
Use of Goods and Services	726	982	1,492	2,539	2,746	3,430
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	3,497	3,880	4,328	5,698	6,064	6,941
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment			951			
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	0	0	951	0	0	0
<b>Total GFS classification</b>	3,497	3,880	5,279	5,698	6,064	6,941

**Sub-programme 6.1 – Laundries**

Rendering a laundry service to hospitals, care and rehabilitation centres and certain Local Authorities

Output	Performance measure	Performance Target
To provide laundry services to patients in hospitals in the Frances Baard and its adjacent districts	- Number of pieces laundered - Cost per item	- R1.00/item

**Sub-programme 6.1 – Engineering**

Rendering minor maintenance service to buildings, engineering installations and medical equipment.

Output	Performance measure	Performance Target
To provide maintenance services	% of maintenance requests successfully addressed	80% of requests successfully addressed

**Sub-programme 6.1 – Orthotic and Prosthetic**

Rendering specialised orthotic and prosthetic services

Output	Performance measure	Performance Target
To render orthotic and prosthetic services	- % of patients requiring prostheses supplied	-
	- % of assistive devices requirements met	- 80% of requirement met

## PROGRAMME 7 - HEALTH FACILITIES MANAGEMENT

### AIM:

To render professional and technical services within the Department in respect of buildings and related structures

**Table 7.7.1 Summary of expenditure and estimates - Sub-programmes: Programme 7**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. District Health Servicers			13,480	62,265	13,510	54,188
2. Provincial Hospital Servicers	1,737	16,763	10,486	5,989	58,435	20,226
<b>Total : Programme 7</b>	<b>1,737</b>	<b>16,763</b>	<b>23,966</b>	<b>68,254</b>	<b>71,945</b>	<b>74,414</b>

**Table 7.7.1 Summary of expenditure and estimates - GFS classification: Programme 7**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
Personnel						
Transfers						
Other Current	1,737	1,206	5,148	3,700	5,510	5,993
<b>Total Current</b>	<b>1,737</b>	<b>1,206</b>	<b>5,148</b>	<b>3,700</b>	<b>5,510</b>	<b>5,993</b>
<b>CAPITAL</b>						
Acquisition of capital assets		15,557	18,818	64,554	66,435	68,421
Transfer payments						
<b>Total Capital</b>		<b>15,557</b>	<b>18,818</b>	<b>64,554</b>	<b>66,435</b>	<b>68,421</b>
<b>Total GFS classification</b>	<b>1,737</b>	<b>16,763</b>	<b>23,966</b>	<b>68,254</b>	<b>71,945</b>	<b>74,414</b>

**Table 7.7.2 Details of expenditure and estimates – GFS classification: Programme**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages						
Other remuneration						
Use of Goods and Services	1,737	1,206	5,148	3,700	5,510	5,993
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	1,737	1,206	5,148	3,700	5,510	5,993
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment		15,557	18,818	64,554	66,435	68,421
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	0	15,557	18,818	64,554	66,435	68,421
<b>Total GFS classification</b>	1,737	16,763	23,966	68,254	71,945	74,414

**Programme Description: -HEALTH FACILITIES MANAGEMENT**

To construct new facilities, to upgrade, rehabilitate and maintain existing facilities.

## ANNEXURES

## Transfer Payment Details

Table 7.1.1: Transfers to Local Government

R'000		2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Category	Municipality	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
Category B	Gamagara	9	17	16	47	52	57
	Ga-Segonyane	197	83	108	106	117	129
	Nama Khoi	14	264	15	17	19	21
	Hantam	33	536	57	63	69	76
	Karoo Hoogland	20	21	24	26	29	32
	Khai-Ma	43	4	-	-	-	-
	Ubuntu	70	70	80	89	98	108
	Umsobomvu	25	97	20	22	24	26
	Emthanjeni	522	448	378	578	636	700
	Kareeberg	126	24	15	17	19	21
	Renosterberg	3	17	17	17	19	21
	Siyathemba	19	19	16	17	19	21
	Siyancuma	23	1	23	22	24	26
	Mier	-	-	-	9	10	11
	Kai !Garib	366	359	193	438	482	530
	//Khara Hais	633	583	502	727	799	879
	!Kheis	6	7	8	9	10	11
	Tsantsabane	190	418	206	541	595	654
	Kgatelopele	141	223	172	278	306	337
	Sol Plaatje	1,120	1,030	1,271	1,499	1,649	1,814
	Phokwane	130	112	108	157	173	190
<b>Total: Category B</b>		<b>3,690</b>	<b>4,333</b>	<b>3,229</b>	<b>4,679</b>	<b>5,149</b>	<b>5,664</b>
Category C	Kgalagadi	34	19	16	24	26	29
	Namakwa	2,383	91	83	91	100	110
	Karoo	30	32	25	28	31	34
	Siyanda	130	94	48	40	44	48
	Frances Baard	51	451	56	62	68	75
<b>Total: Category C</b>		<b>2,628</b>	<b>687</b>	<b>228</b>	<b>245</b>	<b>269</b>	<b>296</b>

Table 7.1.2: Donations and Subsidies to Institutions

R'000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Institution	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
Planned Parenthood Association of SA	-	-	1,080	1,600	1,760	1,936
Helen Bishop Orthopaedic After Care Home	1,417	1,879	1,750	1,900	1,980	2,178
Harmony Hursing Home	2,723	1,337				
Association of Persons with Disabilities		14				
Multi-Purpose Centre	60					
SA National Tuberculosis Association	229	250	75	250	250	250
Aggenys Hospital	-	-	2	-	-	-
Alexander Bay Hospital	217	250	310	-	-	-
Nababeep Hospital	18	8	19	-	-	-
Non-Government Organisations	-	-	1,232	5,634	8,659	9,462
Schools-Nutrition Programme	9,545	8,564	10,326	18,000	21,000	23,000
<b>Total standard item classification</b>	<b>14,209</b>	<b>12,302</b>	<b>14,794</b>	<b>27,384</b>	<b>33,649</b>	<b>36,826</b>

**.1 Additional detail on expenditure and budgets**

R'000	2000-01 Actual	2001-02 Actual	2002-03 Est. Actual	2003-04 Voted	2004-05 MTEF	2005-06 MTEF
<b>Current</b>						
Personnel	297,158	323,406	362,653	425,121	447,461	471,994
Transfer payments	20,527	17,322	16,928	32,212	39,094	42,841
Pharmaceuticals	26,483	25,821	45,098	39,530	42,457	45,374
Laboratory services and requisites	11,754	13,335	15,059	16,715	18,387	20,042
Medical & surgical supplies	16,926	10,720	12,306	13,546	14,521	15,566
Blood products	3,776	3,225	3,510	3,763	4,007	4,248
Other current	81,365	89,355	114,149	126,102	160,603	201,972
<b>Sub-total: Current</b>	<b>457,989</b>	<b>483,184</b>	<b>569,703</b>	<b>656,989</b>	<b>726,530</b>	<b>802,037</b>
<b>Capital</b>						
Acquisition of capital assets						
<i>Capital medical equipment</i>	6,142	16,058	17,886	8,331	9,500	10,500
<i>New facilities</i>			5,000	57,939	63,135	63,421
<i>Upgrading</i>		6,243	3,000	5,000		
<i>Ambulances</i>		8,902	3,806		5,000	6,000
<i>Other</i>	3,886	3,008	7,834	8,253	4,800	7,035
Transfer Payments						
<i>Capital medical equipment</i>						
<i>New facilities</i>						
<i>Maintenance</i>						
<i>Upgrading / Rehabilitation</i>						
<i>Ambulances</i>						
Other Capital						
<i>Maintenance</i>						
<i>Rehabilitation</i>						
<b>Sub-total: Capital</b>	<b>10,028</b>	<b>34,211</b>	<b>37,526</b>	<b>79,523</b>	<b>82,435</b>	<b>86,956</b>
<b>Total: Economic Classification</b>	<b>468,017</b>	<b>517,395</b>	<b>607,229</b>	<b>736,512</b>	<b>808,965</b>	<b>888,993</b>
Statutory amount			710	734	784	839
<b>Total: Health</b>	<b>468,017</b>	<b>517,395</b>	<b>607,939</b>	<b>737,246</b>	<b>809,749</b>	<b>889,832</b>

Please note that the budget for Works was not included in the Health vote for 2000-01 and 2001-02

		Current Expenditure																		TOTAL  CURRENT  EXPENDITURE
		Compensation of Employees			Use of Goods and Services											Transfer Payments				
		Personnel		Total	Stationery	Transport	Telecom	Equipment		Buildings		Municipal Services	Other	Total	Env Health	Primary Health Care	Other	Total		
		Salaries & Wages	Other Remuneration					Acquisition (Non-capital)	Rental	Current Maintenance	Rental									
Programme 1	Office of the MEC	599	395	994	9	210	130						811	1,160				-	2,154	
Administration	Management	14,035	5,746	19,781	142	1,480	1,261				2,280		10,077	15,240				-	35,021	
Programme Total		14,634	6,141	20,775	151	1,690	1,391	-	-	-	2,280	-	10,888	16,400	-	-	-	-	37,175	
Programme 2	District management	7,244	2,880	10,124	171	1,591	385	139	176	-	-	21	886	3,368				-	13,492	
District Health Services	Community health clinic services	31,158	11,714	42,872	588	852	510	371	34	5	-	549	28,780	31,689		4,038		4,038	78,599	
	Community health centres	28,703	11,387	40,090	200	495	645	106	133	121	-	452	10,687	12,838				-	52,928	
	Community based services			-	-	-	-	-	-	-	-	-	-	-			1,600	1,600	1,600	
	Other community services	12,980	2,931	15,911	8	487	14	13	1	-	855	14	4,678	6,070	886		250	1,136	23,117	
	HIV/AIDS			-	-	-	-	-	-	-	-	-	5,634	5,634			5,634	5,634	11,268	
	Nutrition	1,524	531	2,055	53	322	13	-	-	-	-	-	1,503	1,891			18,000	18,000	21,946	
	Coroner services	100	30	130	15	50	34	-	-	-	-	-	570	669				-	799	
	District hospitals	66,886	31,588	98,474	350	971	1,360	353	242	250	-	2,154	28,135	33,815			1,900	1,900	134,189	
Programme Total		148,595	61,061	209,656	1,384	4,768	2,960	983	586	376	855	3,189	80,873	95,974	886	4,038	27,384	32,308	337,938	
Programme 3	Emergency transport	14,265	8,980	23,245	185	1,077	458	237	-	-	-	211	14,562	16,729				-	39,974	
Emergency Medical Services	Planned patient transport	590	123	713										-				-	713	
Programme Total		14,855	9,103	23,958	185	1,077	458	237	-	-	-	211	14,562	16,729	-	-	-	-	40,687	
Programme 4	General hospitals	95,791	47,335	143,126	167	1,200	1,257	1,250	300			2,445	50,360	56,979				-	200,105	
Provincial Hospital Services	TB hospitals	4,707	2,215	6,922	10	40	140					200	1,300	1,690				-	8,612	
	Psychiatric/Mental hospitals	5,440	2,528	7,968		40	30						830	900				-	8,868	
Programme Total		105,938	52,078	158,016	177	1,280	1,427	1,250	300	-	-	2,645	52,490	59,569	-	-	-	-	217,585	
Programme 5	Nursing training college	7,165	2,385	9,550	15	55	53	3	20	6		46	257	455				-	10,005	
Health Sciences and Training	Other training			-									4,201	4,201				-	4,201	
Programme Total		7,165	2,385	9,550	15	55	53	3	20	6	-	46	4,458	4,656	-	-	-	-	14,206	
Programme 6	Laundries	1,416	612	2,028	5	25							394	424				-	2,452	
Health Care Support Services	Engineering			-						1,499				1,499				-	1,499	
	Orthotic & prosthetic services	825	306	1,131	5	45							566	616				-	1,747	
Programme Total		2,241	918	3,159	10	70	-	-	-	1,499	-	-	960	2,539	-	-	-	-	5,698	
Programme 7	District health services			-	10	48	12			3,000			630	3,700				-	3,700	
Health Facilities Management	Provincial hospital services			-										-				-	-	
Programme Total		-	-	-	10	48	12	-	-	3,000	-	-	630	3,700	-	-	-	-	3,700	
TOTAL		293,428	131,686	425,114	1,932	8,987	6,302	2,473	906	4,881	3,135	6,091	164,861	199,567	886	4,038	27,384	32,308	656,989	



		Capital Expenditure								
		Non-financial Assets				Other Assets		Capital Transfers		
		Buildings & Structures	Machinery & Equipment	Non-produced Assets	Total	Office Furniture	Other	Local Government	Other	TOTAL CAPITAL EXPENDITURE
Programme 1 - Administration	Office of the MEC Management		30 700		30 700	20 250			- -	50 950
Programme Total		-	730	-	730	270	-			1,000
Programme 2 - District Health Services	District management		300		300	200			-	500
	Community health clinic services		500		500				-	500
	Community health centres		500		500				-	500
	Community based services				-				-	-
	Other community services				-				-	-
	HIV/AIDS				-				-	-
	Nutrition		113		113				-	113
	Coroner services				-				-	-
	Community hospitals		2,500		2,500				-	2,500
Programme Total		-	3,913	-	3,913	200	-			4,113
Programme 3 - Emergency Medical Services	Emergency transport	5,000	1,000		6,000				-	6,000
	Planned patient transport				-				-	-
Programme Total		5,000	1,000	-	6,000	-	-			6,000
Programme 4 - Provincial Hospital Services	General hospitals		3,531		3,531	300			-	3,831
	TB hospitals				-				-	-
	Psychiatric/Mental hospitals				-				-	-
Programme Total		-	3,531	-	3,531	300	-			3,831
Programme 5 - Health Sciences and Training	Nursing training college		15		15	10			-	25
	Other training				-				-	-
Programme Total		-	15	-	15	10	-			25
Programme 6 - Health Care Support Services	Laundries				-				-	-
	Engineering				-				-	-
	Orthotic & prosthetic services				-				-	-
Programme Total		-	-	-	-	-	-			-
Programme 7 - Health Facilities Management	District health services	48,765	9,800		58,565				-	58,565
	Provincial hospital services	5,989			5,989				-	5,989
Programme Total		54,754	9,800	-	64,554	-	-			64,554
TOTAL		59,754	18,989	-	78,743	780	-			79,523

## .2 Non-financial Information

### .2.1 Hospital Data

**Table 7.4.1.1: District Hospitals**

Indicator	Actual 2001/02	Projected 2002/03	Planned 2003/04
Hospital beds (average)	613	612	622
Admissions	60,974	58,937	62,953
Admissions per 1000 uninsured	86.64	82.93	83.03
Inpatients	170,399	163,013	175,041
Outpatients	99,782	99,626	104,689
PDEs	203,660	196,222	209,937
Bed utilisation rate (%)	77.0	73.9	79.3
Length of stay	2.8	2.8	3.0

**Table 7.4.1.2: Regional Hospitals**

Indicator	Actual 2001/02	Projected 2002/03	Planned 2003/04
Hospital beds (average)	543	563	628
Admissions	59,421	58,753	62,041
Admissions per 1000 uninsured	84.44	82.67	81.83
Inpatients	175,233	166,168	179,236
Outpatients	140,537	139,474	147,006
PDEs	222,079	212,659	228,238
Bed utilisation rate (%)	96.2	88.6	90.0
Length of stay	3.2	2.8	3.0

**Table 7.4.1.3: Specialised Psychiatric Hospitals**

Indicator	Actual 2001/02	Projected 2002/03	Planned 2003/04
Hospital beds (average)	107	107	107
Admissions	270	272	272
Admissions per 1000 uninsured	0.38	0.38	0.36
Inpatients	23,677	22,834	24,418
Outpatients	2,008	5,294	3,833
PDEs	24,346	24,599	25,696
Bed utilisation rate (%)	61.5	59.3	63.4
Length of stay	87.7	83.9	85.8

**Table 7.4.1.4: Specialised TB Hospitals**

Indicator	Actual 2001/02	Projected 2002/03	Planned 2003/04
Hospital beds (average)	216	246	246
Admissions	544	552	575
Admissions per 1000 uninsured	0.77	0.78	0.76
Inpatients	34,736	27,364	32,603
Outpatients	256	176	227
PDEs	34,821	27,423	32,679
Bed utilisation rate (%)	50.8	49.7	60.0
Length of stay	58.7	50.0	54.4

**Primary Care Indicators**

Indicator	Actual 2001/02	Projected 2002/03	Planned 2003/04
PHC headcounts	1,972,728	1,997,464	2,172,233
Uninsured population	703,740	710,712	758,200
PHC headcount per capita uninsured	2.8	2.8	2.9
Immunisation coverage at 1 yr (%)	74%	70%	75%
Proportion of essential drugs out of stock at PHC facilities	±10%	±8%	±5%
TB cure rate	66.0%	68.0%	75.0%
Antenatal HIV seroprevalence	15.85%	15%	15%
Number of school children fed through PSNP	111,368	95,681	116,605

**Emergency Ambulance Indicators**

Indicator	Actual 2001/02	Projected 2002/03	Planned 2003/04
Number of vehicles	157	142	142
Number of vehicles replaced per year	51	35	-
Total kilometres travelled per year	13,944,932	14,642,179	12,885,117
Number of patients transported	162,490	170,615	150,141
Cost per kilometre	1.93	2.11	2.33
Cost per patient transported	165.55	181.21	199.64

**Training Outputs**

Indicator	Actual 2001/02	Projected 2002/03	Planned 2003/04
Nursing students all years	87	104	141
Nursing graduates	23	20	15
Registrars all years	4	4	6

The Northern Cape Province has only 1 training institution i.e. Henrietta Stockdale Nursing College.