HEALTH
VOTE 11

To be appropriated by Vote	R2, 305, 920, 000
Statutory amount	R 649, 000
Responsible MEC	MEC of Health
Administrative department	Health
Accounting Officer	Deputy Director General: Dept. of Health

1. OVERVIEW

Vision
A caring and humane society in which all people in Mpumalanga have access to affordable and good quality health services.

Mission
To reduce inequity and strive for excellence at all levels of the health care delivery system by strengthening primary health care approach.

Strategic objective
To provide and improve access to health care for all, and reduce inequity and to focus on working in partnership with other stakeholders to improve the quality of care of all levels of the health system especially preventive and promotive health and to improve the overall efficient of the health care delivery system

Values;
We are a department that will always strive for:
Effectiveness,
Efficiency,
Accountability and commitment to all the principles enshrined in the Batho-Pele Policy and the Patient's Rights Charter.

Legislative and other mandates
The constitution of the Republic of South Africa (ACT 108 OF 1996)
Medical Schemes Amendment Act (Act No.55 of 1996)
Mental Health Care Act (Act No.17 of 2002)
Choice on termination of pregnancy Act (Act no.92 of 1996)
Health Act (Act NO.63 of 1977)
Health Professions Act (Act No.56 of 1974)
Medicines and related substances control Act (Act No.101 of 1965)
Mental Health Act, (Act No.18 of 1973)

2. Review of the current financial year

The Department with its limited resources has successfully addressed the settlement of the merit award of its personnel and to place them according to the new organogram, which was completed and implemented. The department is on the verge of filling in all critical and management posts, which was hindering service delivery for the better part of previous financial years.

UPFS has been implemented in a few hospitals and not all hospitals, as this was a technical problem beyond the department competency. The department will engage National Health to fast track the implementation of PAAB which, will make the implementation of the UPFS for private patient easy to implement. But currently some hospitals are implementing UPFS manually, which is impossible considering the staff shortages at hospital level.

The Department of Health having identified the need for a facilitator for the Development of the PMDS system set up a section to deal with this project. Wide consultation took place in the form of 3 large workshops that included management and representatives from all categories of worker. Organized labour was well represented. All inputs were collated and a workshop with elected representatives was held to develop a policy and a tool for the System. There was a training of trainers drive and personnel were urged to commence the system. However resistance to implement was experienced and people were asking " why only our Department? The others haven't started!" Furthermore the challenge facing the Department to implement and pay rank and leg promotions further de-motivated personnel.

The department is in the forefront when it comes to the development and implementation of the PDMS system. The department has adopted the district health system as a vehicle for the delivery of primary health care. The department is moving towards a comprehensive health delivery system at the district level. A recent audit of the PHC package has shown that 50% of facilities in the province are already providing the package.

We are striving to provide and improve access to affordable and good quality health facilities to all people in Mpumalanga. In the province most of the health facilities have been supplied with electricity and water pipelines system, although the electricity supply is not completely reliable. Some facilities have stand-by generators in cases of interruptions in the supply of electricity. Although in the clinics have pipes connected to a water supply, the supply is not sustainable. Many of the clinics/CHC's go for days without water. The department have taken an option of water tankers to deliver water to areas without water.

Hypo-endemic malaria occurs in the low-lying areas of the province. The Nhlanzeni District has the highest risk and communities residing with 5km buffer zone from Mozambique border have a four-fold greater risk of contracting malaria than any other areas in the province. The majority of local population at risk is non-immune and live in rural and semi-rural settlement.

Due to lack of infrastructure, especially for previously disadvantaged people in rural areas, an effort has been made to readdress this area of concern. Therefore a decision was taken to build new health Centers and Clinics. The construction of Moloto, Seabe, Nokaneng and Perdekop clinics were completed in 2001/2 financial year. The construction of Amsterdam CHC, Moutse West CHC, Bhuga and Silindile Clinics are scheduled for completion in the 2004/5 financial year. The construction of three additional clinics namely: Buffelspruit, Iswepe and Moutse will be completed in 2004. Based on

the above-mentioned reasons, the new Piet Retief Hospital is currently under construction and will be completed in 2004. Further upgrades, i.e. Mmametlhake, KwaMhlanga, Philadelphia and Witbank Hospitals have been successfully completed. Embhuleni Hospital upgrade is currently under construction and it is expected to be complete in April 2004. Planning for the upgrades of Groblersdal, Delmas, Evander, Witbank, Mmametlhake, Rob Ferreira, Themba, and KwaMhlanga has been completed and is ready to go out on tender.

3. Outlook for the coming financial year

Mpumalanga has been demarcated into three health districts viz., Nkangala, Ehlanzeni and Gert Sibande. There are a total of 17 local municipal areas within these health districts. Within these districts there are 4 cross boundary municipalities, namely Kungwini, Greater Marble Hall, Greater Groblersdal and Greater Tubatsi. Within these cross boundary municipalities there are PHC facilities with their own catchment population. The movement of people from adjacent provinces such as Limpopo and KwaZulu-Natal and neighboring countries such as Swaziland and Mozambique has a major impact on our limited resources. The Department has adopted the district health system as a vehicle for the delivery of Primary Health Care.

The Department is moving towards a comprehensive health service delivery system at the district level. A recent audit of the PHC package has shown that 50% of facilities in the province are already providing the package. The district offices are functioning on skeleton staff. Most of the personnel in the Districts were absorbed from previous health districts. The District Management teams are expected to support all local Municipalities and the cross-boundary municipalities in the districts. Lack of transport, and insufficient human resources hampers efficient support needed at the local municipality level

4. Receipts and financing

4.1 Summary of receipts

Table 1.1 — Summary of revenue: Health

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimates			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Equitable Share	990 469	1 282 511	1 489 433	1 821 474	1 821 474	1 562 870	2 032 743	2 208 705	2 432 932
Conditional grants	126 899	174 050	198 713	269 974	320 352	320 352	262 637	310 900	356 665
Own Revenue		-		10 370	10 370	10 370	10 540	-	46 000
Total Revenue	**1 117 368**	**1 456 561**	**1 688 146**	**2 101 818**	**2 152 196**	**1 893 592**	**2 305 920**	**2 519 605**	**2 835 597**

4.2 Departmental receipts collection

Table 1.2 — Health

	Outcome			Main	Adjusted	Revised	Medium-term estimates		

R Thousand	Audited 2000/01	Audited 2001/02	Audited 2002/03	Appropriation 2003/04	Appropriation 2003/04	Estimates 2003/04	2004/05	2005/06	2006/07
Collections on behalf of the Provincial Revenue Fund									
Tax receipts									
Interest, dividends and rent on land		-							
Sales of scrap, waste, arms and other used goods									
Motor vehicle Licensing									
Transfers from:									
- Other government units									
-University and technicons									
-Households and non-profit institutions									
-Public corporations and private enterprises									
Sales of capital assets									
-Land and subsoil assets									
-Other capital assets									
Sale of goods and services produced by department									
Administrative fees	12 159	13 088	15 616	42 180		42 180	53 521	56 732	59 569
Other sales		12 182	17 394	25 049		25 049	26 622	28 276	29 690
Fines, penalties and forfeits									
Financial transactions related to policy execution									
Total provincially sourced receipts	**12 159**	**25 270**	**33 010**	**67 229**	**-**	**67 229**	**80 143**	**85 008**	**89 259**

5. Payments summary

5.1 Summary payments and estimates

Table 1.3 Summary of payments and estimates: Health

R Thousand	Outcome Audited 2000/01	Outcome Audited 2001/02	Outcome Audited 2002/03	Main Appropriation 2003/04	Adjusted appropriation 2003/04	Revised Estimates 2003/04	Medium-term estimates 2004/05	2005/06	2006/07
1. Administration	97 152	111 015	120 729	173 191	176 035	130 666	210 681	184 112	197 278
2. District Health Services	886 338	1 076 260	1 247 955	1 379 352	1 407 961	1 283 279	1 469 502	1 597 910	1 737 165
3. Emergency Medical Services	-	-	-	70 031	70 031	59 483	84 549	95 908	107 182
4. Provincial Hospital Services	91 339	160 221	183 037	290 730	304 393	279 324	310 553	367 843	414 385
6. Health Sciences and Training	25 816	32 638	39 328	48 225	48 225	44 902	55 619	58 937	62 473
7. Health Care Support Services	9 847	12 664	24 696	26 793	27 793	12 914	31 501	34 629	36 707
8. Health Facilities Management	6 876	63 763	72 401	113 496	117 758	83 024	143 515	180 266	280 407
Total: Health	**1 117 368**	**1 456 561**	**1 688 146**	**2 101 818**	**2 152 196**	**1 893 592**	**2 305 920**	**2 519 605**	**2 835 597**

5.2 Payments and estimates by economic classification

Table 1.4 Summary of payments and estimates: Health

R Thousand	Outcome Audited 2000/01	Audited 2001/02	Audited 2002/03	Main Appropriation 2003/04	Adjusted Appropriation 2003/04	Revised Estimates 2003/04	Medium-term estimates 2004/05	2005/06	2006/07
Current payments	**1 102 882**	**1 408 571**	**1 594 774**	**1 931 094**	**1 968 922**	**1 778 408**	**2 098 011**	**2 283 442**	**2 493 070**
Compensation of employees	**974 034**	**811 435**	**979 348**	**1 071 480**	**1 073 670**	**1 042 806**	**1 149 995**	**1 253 409**	**1 355 695**
Salaries and wages	699 946	563 175	705 899	778 484	780 112	884 911	842 823	936 086	1 025 956
Social contributions	274 088	248 261	273 450	292 996	293 558	157 895	307 171	317 323	329 739
Goods and services	**128 848**	**546 513**	**566 283**	**797 417**	**829 405**	**678 508**	**881 465**	**959 614**	**1 062 730**
Of which:									
Consultants	5 387	5 713	6 097	6 486		6 486	6 875	7 253	7 616
Audit and Legal Fees	5 597	5 955	6 317	6 721		6 721	7 125	7 517	7 893
Bursaries and Class Fees	5 810	8 490	12 050	15 375		15 375	18 451	19 559	20 732
Travel and subsistence	-	-	-	5 960		5 960	6 317	6 577	7 001
Medicine & Vaccine	9 635	114 528	121 838	129 615		129 615	137 392	144 903	152 196
Gases: Medical	939	11 130	11 841	12 597		12 597	13 353	14 088	14 792
Blood	4 219	30 650	32 606	34 688		34 688	36 769	38 792	40 731
Rural Doctors and Scarce Skills									
Other	97 261	370 047	375 534	585 975	31 988	617 963	617 301	685 977	705 974
Transfer payment and subsidies to:	**-**	**50 623**	**49 143**	**62 197**	**65 847**	**57 094**	**66 551**	**70 419**	**74 645**
Other levels of Government	-	286	4 171	6 980	6 980	2 343	7 469	7 916	8 392
Departmental agencies and accounts	-	50 337	44 972	55 217	58 867	54 751	59 082	62 503	66 253
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments & international org	-	-	-	-	-	-	-	-	-
Non-profit institutions and households	-	-	-	-	-	-	-	-	-
Interest and rent on land									
Payments on capital assets	**14 486**	**47 990**	**93 372**	**170 724**	**183 274**	**115 184**	**207 909**	**236 163**	**342 527**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 486	47 990	93 372	170 724	183 274	115 184	207 909	236 163	342 527
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-		-	-	-	-
Total payments	**1 117 368**	**1 456 561**	**1 688 146**	**2 101 818**	**2 152 196**	**1 893 592**	**2 305 920**	**2 519 605**	**2 835 597**

6. Programme description

6.1 Programme 1: Health Administration

6.2 Summary payments and estimates

Table 1.5 Summary of payments and estimates: Programme 1: Administration

R Thousand	Outcome Audited 2000/01	Audited 2001/02	Audited 2002/03	Main Appropriation 2003/04	Adjusted Appropriation 2003/04	Revised Estimates 2003/04	Medium-term estimates 2004/05	2005/06	2006/07
Office of the MEC	802		664	622	622	733	649	696	738
Management Services	19 014	30 080		172 569	175 413	51 158	210 032	183 416	196 540

Central Management	77 336	80 935	120 065			78 775	-		
Decentralised Management					-				
Total	**97 152**	**111 015**	**120 729**	**173 191**	**176 035**	**130 666**	**210 681**	**184 112**	**197 278**

6.3 Payments and estimates by economic classification

Table 1.6 Summary of payments and estimates: Programme 1: Administration

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimates			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	**96 711**	**106 445**	**116 940**	**163 440**	**166 284**	**122 912**	**202 912**	**175 877**	**188 549**
Compensation of employees	**47 539**	**32 143**	**36 184**	**52 725**	**53 565**	**38 237**	**64 739**	**52 911**	**58 201**
Salaries and Wages	38 340	25 254	28 688	42 904	43 588	31 025	55 456	42 906	47 403
Social Contribution	9 199	6 889	7 496	9 821	9 977	7 212	9 283	10 005	10 798
Goods and services	**49 172**	**74 016**	**76 585**	**103 735**	**105 739**	**82 350**	**130 704**	**115 050**	**121 956**
Transfer payment and subsidies to:	**-**	**286**	**4 171**	**6 980**	**6 980**	**2 325**	**7 469**	**7 916**	**8 392**
Other levels of Government		286	4 171	6 980	6 980	2 325	7 469	7 916	8 392
Departmental agencies and accounts					-				
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	**441**	**4 570**	**3 789**	**9 751**	**9 751**	**7 754**	**7 769**	**8 235**	**8 729**
Buildings and other fixed structures									
Machinery and equipment	441	4 570	3 789	9 751	9 751	7 754	7 769	8 235	8 729
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets					-				
Total payments	**97 152**	**111 015**	**120 729**	**173 191**	**176 035**	**130 666**	**210 681**	**184 112**	**197 278**

6.4 Transfers to Local Government

Table 1.7 Transfers to Local Government by Municipality

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimates			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Nkangala District									
Nkangala District									
Delmas				1 564	1 564	1 564	1 751	1 751	
Emalahleni				3 500	3 500	3 500	3 920	3 920	
Middelburg				4 101	4 101	4 101	4 593	4 593	
Highlands				184	184	184	206	206	
Thembisile				-	-	-	-	-	

Table 1.7	Transfers to Local Government by Municipality							
	Outcome			Main	Adjusted	Revised	Medium-term estimates	
	Audited	Audited	Audited	Appropriation	Appropriation	Estimates		
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06 2006/07
Dr J S Moroka				-	-	-	-	-
Waterval-Boven				197	197	197	221	221
Marblehall				404	404	404	452	452
Groblersdal				482	482	482	540	540
Sub-total	-	-		**10 432**	**10 432**	**10 432**	**11 683**	**11 683-**
Gert Sibande District								
Gert Sibande District								
Albert Luthuli				448	448	448	475	475
Msukaligwa				1 524	1 524	1 524	1 616	1 616
Mkhondo				426	426	426	452	452
Seme				48	48	48	51	51
Lekwa				1 087	1 087	1 087	1 152	1 152
Govan Mbeki				1 521	1 521	1 521	1 612	1 612
Sub-total	-	-		**5 054**	**5 054**	**5 054**	**5 358**	**5 358-**
Nhlanzeni District								
Nhlanzeni District								
Thaba Chweu				698	698	698	768	768
Mbombela				1 175	1 175	1 175	1 293	1 293
Umjindi				571	571	571	628	628
Nkomazi				1 456	1 456	1 456	1 601	1 601
Sub-total	-	-		**3 900**	**3 900**	**3 900**	**4 290**	**4 290-**
Sekhukhune								
Greater Tubatse				-				
Metsweding								
Bohlabela								
Sub-total: C	-	-		-			-	- -
Unallocated				970	970	970	1 028	1 028
Total transfers	-	-		**20 356**	**20 356**	**20 356**	**22 359**	**22 359-**

6.5 Programme 2: District Health Services

To render primary health care services which is easily accessible to all people in the province

6.6 Service delivery measure

Subprogramme	Measurable objectives	Performance measure/ Indicator	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
District Management	1. Monitor and evaluate the implementation of the PHC package and Hospital's norms and standards	The percentage of PHC facilities implementing package Hospital's implementing norms/standards	40% 0%	50% 0%	60% 25%	70% 35%	85% 50%
	2.Improve, monitor and evaluate the workplace conditions of service as prescribed by National and provincial authorities on a continuous basis	Percentage of reduction in attrition rate (staff turn over decrease)	14%	16%	15%	10%	5%
	3.Monitor and evaluate the implementation of revitalization programme by CEOs and PHC managers on continuous basis.	% of targeted facilities revitalized	15%	40%	60%	70%	80%
	4.To strengthen implementation of PFMA and financial regulations in all district hospitals.	Number of expenditure reviews conducted per annum % of stock taking done per annum	10% 50%	20% 60%	100% 100%	100% 100%	100% 100%
Clinics and Community Health Centres	5. To reduce the vacancy rate by 5% annually.	Vacancy rate	25%	20%	15%	10%	5%
	6. Attain 85 % of compliance rate with PHC package by 2006	Proportion of clinics that comply with set norms and standards.	40%	50%	60%	70%	85%
District Hospitals	7. Implementation of performance agreement for all personnel in the hospitals in line with the appropriate appraisal technique.	% Staff with performance agreements	0%	0%	90%	100%	100%
	8. To improve the quality of care in 80% of District Hospitals by 2006.	% of hospitals with quality assurance team in place. % of hospitals that conducted patient satisfaction surveys	40% 40%	50% 50%	60% 60%	70% 70%	80% 80%
	9. Establish and sustain step down beds in facilities in all districts	Number of step down beds in facilities established	0	45	90	225	315
Malaria control	1. To strengthen malaria management in health facilities	% of health facilities in high-risk areas with effective disease management systems in place.	95%	95%	95%	95%	95%
	2. To reduce malaria transmission through vector control intervention	% Spray coverage of targeted structures in highest malaria risk areas	88%	89%	90%	90%	90%
	3. To provide effective information, education and communication.	Number of health providers and community members trained on malaria management	500	500	500	500	500
	4. To manage disease surveillance in all health facilities.	% of health facilities in risk areas notifying malaria cases in terms of legislation	95%	98%	98%	98%	98%
	6. To strengthen malaria control in the southern African region	% oOf collaborative meetings attended	90%	100%	100%	100%	100%
		% of technical support requests attended to	70%	80%	80%	80%	80%

6.7 Summary payments and estimates

Table 1.8 Summary of payments and estimates: Programme 2: District Health Services

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimates			
R Thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
District Management	1 295	6 501	16 028	49 644	49 644	123 839	69 371	55 517	58 848
Community Health Clinics	11 690	12 143	45 432	211 823	211 823	161 115	240 383	251 102	366 168
Community Health Centres			21 186	127 824	127 824	100 336	111 366	159 671	190 652
Community Based Services	114 394	32 362				-			
Other Community Services						-			
District Hospitals	758 959	1 025 254	1 100 141	871 915	871 915	802 122	956 473	1 010 713	982 282
Malaria Control			11 644	15 733	15 733	13 779	16 523	17 594	18 655
Coroner Services						-			
Hospital Management Quality Improve			1 397	13 337	20 273	6 452	12 833	12 340	13 081
Nutrition			40 956	62 789	67 183	62 912	8 713	9 581	
HIV/ Aids			11 171	26 287	34 550	12 724	53 840	81 392	107 479
Flood reconstruction					9 016				
Total: Health	**886 338**	**1 076 260**	**1 247 955**	**1 379 352**	**1 407 961**	**1 283 279**	**1 469 502**	**1 597 910**	**1 737 165**

6.8 Payments and estimates by economic classification

Table 1.9 Summary of payments and estimates: Programme 2: District Health Services

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimated			
R Thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
Current payments	**886 338**	**1 054 999**	**1 232 645**	**1 323 109**	**1 342 148**	**1 258 265**	**1 409 322**	**1 534 119**	**1 669 547**
Compensation of employees	**862 184**	**704 712**	**846 839**	**806 937**	**806 937**	**790 784**	**860 559**	**933 276**	**1 001 804**
Salaries and Wages	629 951	496 100	616 908	583 335	583 335	672 167	628 141	693 087	753 378
Social Contribution	232 233	208 612	229 931	223 602	223 602	118 617	232 418	240 189	248 426
Goods and services	**24 154**	**321 544**	**349 671**	**492 955**	**511 994**	**449 124**	**523 921**	**574 634**	**639 961**
Transfer payment and subsidies to:	**-**	**28 743**	**36 135**	**23 217**	**23 217**	**18 357**	**24 842**	**26 209**	**27 782**
Other levels of Government					-				
Departmental agencies and accounts		28 743	36 135	23 217	23 217	18 357	24 842	26 209	27 782
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	**-**	**21 261**	**15 310**	**56 243**	**65 813**	**25 014**	**60 180**	**63 791**	**67 618**

Buildings and other fixed structures								
Machinery and equipment		21 261	15 310	56 243	65 813	25 014	60 180	63 791	67 618
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total payments	**886 338**	**1 076 260**	**1 247 955**	**1 379 352**	**1 407 961**	**1 283 279**	**1 469 502**	**1 597 910**	**1 737 165**

6.9 Programme 3: Emergency Medical Services

To render quality emergency medical care service and planned patient transport to all inhabitant of Mpumalanga.

6.10 Service delivery measure

Subprogramme	Measurable objectives	Performance measure/indicator	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Emergency Transport	To achieve a disciplined, effective and efficient	A widely consulted SOP document and implemented	No approved document	Final document	Implementation of SOP (signing of document and monitoring progress)	Implementation of SOP	Implementation and monitoring
	To establish a fully operational intermediate and advanced life support EMS	A structured ambulance training college with intensive training programme for BLS, ILS, ALS and Rescue courses	BLS and ILS	BLA and ILS	Seek HPCSA approval to introduce ALS and Basic Rescue	Implement approved ALS course	Implement ALS courses
Planned Patient Transport	To establish a well managed economically, effective, efficient Planned Patient transport service	A fully operational approved Organogram	Misconception in the delivery of PPTS AND EMS services which disallow to effective service	Approved organogram & budget for PPTS	Fully operational PPTS service	Fully operational PPTS service	Fully operational PPTS service
		% Management posts filled	0%	50%	100%	100%	100%
	To develop and maintain a fully integrated operational information system for EMS and PPTS to enhance and facilitate quality service delivery	A fully operational integrated information system	0%	10%	30%	50%	80%

6.11 Summary payments and estimates

Table 1.10	Summary of payments and estimates: Programme 3: Emergency Medical Services								
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimated			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Emergency Transport									
Planned Patient Transport				70 031	70 031	59 483	84 549	95 908	107 182
Total: Health				**70 031**	**70 031**	**59 483**	**84 549**	**95 908**	**107 182**

6.12 Payments and estimates by economic classification

Table 1.11	Summary of payments and estimates: Programme 3: Emergency Medical Services								
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimated			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	-	-	-	56 366	10 873	10 873	57 493	77 482	82 831
Compensation of employees	-	-	-	50 272	50 272	48 609	49 641	62 018	66 439
Salaries and Wages				37 535	37 535	41 318	35 626	47 519	51 277
Social Contribution	-	-	-	12 737	12 737	7 291	14 015	14 499	15 162
Goods and services	-	-	-	6 094	6 094	3 525	7 852	15 464	16 392
Transfer payment and subsidies to:									
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	-	-	13 665	13 665	7 349	27 056	18 426	24 351
Buildings and other fixed structures									
Machinery and equipment				13 665	13 665	7 349	27 056	18 426	24 351
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	-	-	-	70 031	70 031	59 483	84 549	95 908	107 182

6.13 Programme 4: Provincial Hospital

To provide comprehensive level 1 and 2 plus designated level 3 (i.e adult and neonatal ICU nephrology) of health care services

6.14 Service delivery measure

Subprogramme	Measurable objectives	Performance measure/indicator	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
General Hospital	1. Develop a complete package for level 2/3 services at Rob Ferreira and Witbank Hospitals	Full level 2 Package available at both hospitals	25% of full level 2 package available at both hospitals	25% of full level 2 package available at both hospitals	50% of full level 2 package available at both hospitals	75% of full level 2 package available at both hospitals	100% of full level 2 package available at both hospitals
	2. To develop emergency unit for Rob Ferreira Hospital and maintain the Trauma unit at Witbank	Operational emergency units	Operational emergency unit at Witbank	Operational emergency unit Witbank	Operational emergency unit Witbank Planning and first phase implementation at RF	Operational emergency unit Witbank 1 operational unit at Rob Ferreira	Operational emergency unit Witbank 1 operational unit at Rob Ferreira
	3. Develop 2 acute renal units	2 functional acute renal units	None	None	Planning and implementation of first Phase	1 functional acute renal unit	2 functional acute renal units
	4. Further develop and improve radiological and CT scan services	2 operational CT scanning services	1 operational unit at Witbank	1 operational unit at Witbank	1 operational unit at Witbank 1 operational unit at Rob Ferreira	1 operational unit at Witbank 1operational unit at Rob Ferreira	1 operational unit at Witbank 1operational unit at Rob Ferreira
	5. Improve neonatal and adult ICU facilities	20 Neonatal ICU Beds 24 ICU Adult Beds	1 Neonatal ICU at Rob Ferreira 10 Neonatal ICU Witbank 4 ICU adult Rob Ferreira 3 ICU adult Witbank	1 Neonatal ICU at Rob Ferreira 10 Neonatal ICU Witbank 4 ICU adult Rob Ferreira 4 ICU adult Witbank	Open 1 additional Neonatal ICU bed 2 ICU Adult beds in Witbank Hospital	2 ICU Adult Beds in Witbank Hospital	2 ICU Adult Beds in Witbank Hospital
	6. Establish a spinal unit	1 spinal unit	None	None	Planning of spinal unit and implementation of first phase	Implementation of second phase	I operational spinal unit
	7. Establish a burns unit.	1 burns unit	None	None	Planning of burns unit and implementation of first phase	Implementation of second phase	I operational burns unit
	8. Establish Neuro/stroke - unit	1 operational Neuro/stroke unit	None	None	None	Implementation of first phase	Implementation of second phase
	9. Specialized rehabilitation center	1 Specialized Rehabilitation center	None	None	Planning and implementation of first phase	Implementation of second phase	Implementation of third phase
	10. Acute Psychiatric Ward	60 beds	10 beds	10 beds	35 beds	60 beds	60 beds

Subprogramme	Measurable objectives	Performance measure/indicator	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Psychiatric Services	11. Chronic Psychiatric Care	250 beds	0	0	260 beds	250 beds	250 beds
	12. Establish and improve Tele-Radiology	2 Tele-radiology service units	Limited service available at Witbank	Limited service available at Witbank	2 Tele-radiology services units	2 Tele-radiology services units	2 Tele-radiology services units
	13. Build and staff phase 11 of MDR unit at Witbank SANTA	72 MDR beds	36 beds	36 beds	36 beds implement first phase	Implement second phase	72 MDR Beds

6.15 Summary payments and estimates

Table 1.12 Summary of payments and estimates: Programme 4: Provincial Hospital Services

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimated			
R Thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
General Hospital	86 845	156 080	176 775	173 635	173 635	187 481	184 989	223 156	264 279
TB Hospital	4 494	4 141	6 262	10 409	10 409	7 438	8 409	11 806	12 514
Psychiatric / Mental Hospital				8 900	8 900	2 968	9 434	10 094	10 700
Chronic Medical Hospital						-		26 200	27 772
Dental Training Hospital				23 100	23 100	16 390	24 486		
Other Specialised Hospital						-			
National Tertiary Services				40 265	41 774	39 273	41 427	42 224	44 757
Health Professional Training & Dev				34 421	46 575	25 774	41 808	54 363	54 363
Total: Health	**91 339**	**160 221**	**183 037**	**290 730**	**304 393**	**279 324**	**310 553**	**367 843**	**414 385**

6.16 Payments and estimates by economic classification

Table 1.13 Summary of payments and estimates: Programme 4: Provincial Hospital Services

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimated			
R Thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
Current payments	**90 234**	**158 111**	**156 152**	**289 250**	**302 913**	**278 060**	**308 969**	**366 164**	**412 605**
Compensation of employees	**43 488**	**51 869**	**70 695**	**130 382**	**130 732**	**135 385**	**137 711**	**165 618**	**187 289**
Salaries and Wages	20 952	28 077	44 078	94 907	95 162	115 078	98 854	125 923	145 218
Social Contribution	22 536	23 792	26 617	35 475	35 570	20 307	38 857	39 695	42 071
Goods and services	**46 746**	**84 648**	**76 620**	**126 868**	**136 531**	**106 281**	**137 018**	**164 252**	**186 845**
Transfer payment and subsidies to:	**-**	**21 594**	**8 837**	**32 000**	**35 650**	**36 394**	**34 240**	**36 294**	**38 471**
Other levels of Government									
Departmental agencies and accounts		21 594	8 837	32 000	35 650	36 394	34 240	36 294	38 471
Public corporations and private									

enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	**1 105**	**2 110**	**26 885**	**1 480**	**1 480**	**1 264**	**1 584**	**1 679**	**1 780**
Buildings and other fixed structures									
Machinery and equipment	1 105	2 110	26 885	1 480	1 480	1 264	1 584	1 679	1 780
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	**91 339**	**160 221**	**183 037**	**290 730**	**304 393**	**279 324**	**310 553**	**367 843**	**414 385**

6.17 Programme 6: Health Sciences and Training

To equip all health workers in the province with the relevant knowledge and skills to ensure the provision of quality holistic health care.

6.18 Service delivery measure

Subprogramme	Measurable objectives	Performance measure/ indicator	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Primary HealthCare Training	To coordinate the provision of primary health care training at institutions	Number of health officials training in primary health care	3608	800	830	1890	2000
Adult Basic Education and Training (ABET)	To register abet learners	No. Of learners on abet	562	588	500	400	300
Emergency Medical Services Training	To plan and conduct ambulance emergency assistance training	Number of learners on emergency training course	90	45	30	30	30
Generic Training	To fill knowledge gaps to all employees	Number of employees trained per category having satisfied the eea	9316	5000	5500	6000	6500
Bursary	To process payments of bursaries to tertiary education institutions	Number of students offered bursaries	259	300	300	300	380
Nursing Training College	To register students in various courses	Number of nursing students on training	448	450	400	400	400

6.19 Summary payments and estimates

Table 1.14 Summary of payments and estimates: Programme 6: Health Sciences and Training

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimated			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Nursing Training College	19 940	23 868	27 027	28 001	28 001	29 483	31 961	33 879	35 912
EMS Training College	66	280	251	1 413	1 413	757	1 512	1 603	1 699
Bursaries	5 810	8 490	12 050	12 375	12 375	12 507	15 259	16 156	17 125
Primary Health Care Training				3 000	3 000	1 000	3 210	3 403	3 607
Training Other				1 236	1 236	423	1 323	1 402	1 486
ABET				2 200	2 200	732	2 354	2 494	2 644
Total: Health	**25 816**	**32 638**	**39 328**	**48 225**	**48 225**	**44 902**	**55 619**	**58 937**	**62 473**

6.20 Payments and estimates by economic classification

Table 1.15 Summary of payments and estimates: Programme 6: Health Sciences and Training

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	estimated			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	**25 450**	**32 324**	**39 275**	**47 422**	**47 422**	**44 555**	**54 760**	**58 026**	**61 508**
Compensation of employees	**19 056**	**22 711**	**25 630**	**24 206**	**24 206**	**26 881**	**29 900**	**31 694**	**33 596**
Salaries and Wages	10 637	13 743	16 225	15 014	15 014	22 849	19 854	21 379	23 005
Social Contribution	8 419	8 968	9 406	9 192	9 192	4 032	10 046	10 315	10 591
Goods and services	**6 394**	**9 613**	**13 645**	**23 216**	**23 216**	**17 656**	**24 860**	**26 332**	**27 912**
Transfer payment and subsidies to:	**-**	**-**	**-**	**-**	**-**	**18**	**-**	**-**	**-**
Other levels of Government						18			
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	**366**	**314**	**53**	**803**	**803**	**347**	**859**	**911**	**965**
Buildings and other fixed structures									
Machinery and equipment	366	314	53	803	803	347	859	911	965
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	**25 816**	**32 638**	**39 328**	**48 225**	**48 225**	**44 902**	**55 619**	**58 937**	**62 473**

6.21 Programme 7: Health Care Support Services

To improve management and facilitation of pharmaceuticals warehousing and distribution as well as laundry services.

6.22 Service delivery measure

Subprogramme	Measurable objectives	Performance measure/ indicator	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Laundries	To render a comprehensive, effective and laundry services	Effective and hygienic laundry services	40%	50%	80%	100%	100%
	To monitor selection, procurement and distribution of medical supplies to all our facilities	% of stock taking done per annum	100%	100%	100%	100%	100%

6.23 Summary payments and estimates

Table 1.16	Summary of payments and estimates: Programme 7: Health Care Support Services								
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimated			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Provincial Transport			24 696						
Laundries							18 844	19 975	21 174
Engineering				15 742	15 742	6 212			
Forensic Services					1 000				
Orthotic and Prosthetic Services				7 000	7 000	3 832	7 420	8 999	9 539
Medical Trading Account						-			
Pharmaceutical Depot	9 847	12 664	-	4 051	4 051	2 870	5 237	5 655	5 994
Total: Health	**9 847**	**12 664**	**24 696**	**26 793**	**27 793**	**12 914**	**31 501**	**34 629**	**36 707**

6.24 Payments and estimates by economic classification

Table 1.17	Summary of payments and estimates: Programme 7: Health Care Support Services								
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimated			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	**4 149**	**2 502**	**7 079**	**24 298**	**25 298**	**11 890**	**28 831**	**31 799**	**33 707**
Compensation of employees	**1 767**	**-**	**-**	**6 958**	**7 958**	**2 910**	**7 445**	**7 892**	**8 366**
Salaries and Wages	66			4 789	5 478	2 474	4 892	5 272	5 675
Social Contribution	1 701	-	-	2 169	2 480	436	2 553	2 620	2 691
Goods and services	**2 382**	**2 502**	**7 079**	**17 340**	**17 340**	**8 980**	**21 386**	**23 907**	**25 341**
Transfer payment and subsidies to:									
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	**5 698**	**10 162**	**17 617**	**2 495**	**2 495**	**1 024**	**2 670**	**2 830**	**3 000**
Buildings and other fixed structures									
Machinery and equipment	5 698	10 162	17 617	2 495	2 495	1 024	2 670	2 830	3 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	**9 847**	**12 664**	**24 696**	**26 793**	**27 793**	**12 914**	**31 501**	**34 629**	**36 707**

6.25 Programme 8: Health Facilities Management

To provide for new health facilities, upgrading and maintaining of the existing facilities

6.26 Service delivery measure

Subrpogramme	Measurable objectives	Performance measure/ indicator	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Provincial Hospital Services	To transform and modernize hospitals in line with the National Planning Framework	New Hospital	Piet Retief	Piet Retief	Piet Retief		
		Upgrading of hospitals	Themba	Themba	Themba	Themba	Themba
			Rob Ferreira	Rob Ferreira	Rob Ferreira	Rob Ferreira	Rob Ferreira
					Ermelo	Ermelo	Ermelo
			KwaMhlanga	KwaMhlanga	KwaMhlanga	KwaMhlanga	
			Mmamethlake	Mmamethlake	Mmamethlake	Mmamethlake	
			Embhuleni	Embhuleni	Embhuleni	Embhuleni	
			Philadelphia	Philadelphia			
			Witbank	Witbank	Witbank	Witbank	Witbank
					Groblersdal	Groblersdal	Groblersdal
					Evander	Evander	Evander
					Delmas	Delmas	Delmas
			Shongwe				
						Sabie	Sabie
District Health services	To construct, rehabilitate and renovate PHC facilities	Clinics and Community Health Centres	Perdekop				
			Moloto				
			Nokaneng				
			Seabe				
			Amsterdam	Amsterdam			
			Moutse West	Moutse West			
			Bhuga	Bhuga			
			Silindile	Silindile			
				Iswepe	Iswepe		
				Moutse East	Moutse East		
				Buffelspruit	Buffelspruit		
	Revitalization of PHC facilities.	Percentage of facilities revitalized	0%	10%	15%	20%	40%

6.27 Summary payments and estimates

Table 1.18 Summary of payments and estimates: Programme 8: Health Facilities Management

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimated			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Community Health Facilities									
(Clinics and CHS's)									
New Facilities									
Upgrading									
Rehabilitation									
Maintanance									
Emergency Medical Rescue Ser			-	-	-		-	-	-
New Facilities & replacement									

Table 1.18	Summary of payments and estimates: Programme 8: Health Facilities Management								
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimated			
R Thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
Upgrading									
Rehabilitation									
Maintenance									
New Facilities and Replacement						**15 439**			
New Facilities and Replacement			-				39 499	69 266	73 422
Amsterdam CHC			1 800						
Moutse CHC			1 800						
Perdekop Clinic			-						
Moloto CHC			1 159						
Nokaneng Clinic			1 331						
Seabe Clinic			1 030						
Moutse East Clinic				5 000	5 000	-			
Moutse West Clinic				500	500	-			
Silindile Clinic			421	500	500	-			
Iswepe Clinic				5 000	5 000	-			
Bhuga Clinic			422	600	600	-			
Buffelspruit Clinic		-		5 000	5 000	-			
Escalation and Slippage				6 021	6 021	-			
Rehabilitation/Renovation	3 387					-			
Conditional Grants	3 489					-			
Provincial Hospital Service						**24 009**			
Health iInfrastructure						-			**70 000**
Upgrading and Maintenance			22 438			-	35 724	39 975	44 323
(Hospitals and Clinics)						-			
Kwamhlanga Hospital		8 573		6 199	8 349	-			
Mmamethlake Hospital				3 410	4 345	-			
Embhuleni Hospital				3 510	3 680	-			
Upgraidng of Clinics				12 090	12 090	-			
Hospital Rehabilitation/Ren					22	**43 576**	68 292	71 025	92 662
Piet Retief Hospital		54 190	11 500	52 666	52 666	-			
Themba Hospital			170	6 000	6 000	-			
Rob Ferreira Hospital			3 200	7 000	7 000	-			
Witbank Hospital			1 700		707	-			
Philadelphia Hospital			2 900			-			
Ermelo Hospital			1 200			-			
KwaMhlanga Hospital	-		5 450			-			
Mmamethlake Hospital			1 730			-			

Table 1.18	Summary of payments and estimates: Programme 8: Health Facilities Management								
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimated			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Embhuleni Hospital			1 500			-			
Groblersdal Hospital			600			-			
Evander Hospital			450			-			
Delmas Hospital			450			-			
Sabie Hospital			450			-			
Barberton Hospital			250			-			
Repairs-Various Hospitals			935			-			
Mechanical Equipment			2 510			-			
Middelburg Pharma Depot			2 300			-			
Mediacal equipments			1 705			-			
Escalation and Slippage			3 000			-			
Central Hospital Services						-			
New Facilities		1 000				-			
Replacement						-			
Upgrading						-			
Hospital Rehab/ Renovation					278	-			
Maintanance						-			
Total: Health	6 876	63 763	72 401	113 496	117 758	83 024	143 515	180 266	280 407

6.28 Payments and estimates by economic classification

Table 1.20	Summary of payments and estimates: Programme 8: Health Facilities Management								
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimated			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	-	54 190	42 683	27 209	28 491	10 592	35 724	39 975	44 323
Compensation of employees									
Salaries and Wages									
Social Contribution									
Goods and services		54 190	42 683	27 209	28 491	10 592	35 724	39 975	44 323
Transfer payment and subsidies to:									
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	6 876	9 573	29 718	86 287	89 267	72 432	107 791	140 291	236 084

Buildings and other fixed structures									
Machinery and equipment	6 876	9 573	29 718	86 287	89 267	72 432	107 791	140 291	236 084
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	**6 876**	**63 763**	**72 401**	**113 496**	**117 758**	**83 024**	**143 515**	**180 266**	**280 407**