

10

DEPARTMENT OF HEALTH

AMOUNT TO BE APPROPRIATED:	R 814 357 000
STATUTORY AMOUNT:	R 784 000
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 provided by the Northern Cape Department of Health are governed by the following legislation in addition to all other legislation governing service delivery in the public sector:

- The Constitution of South Africa, Act 108 of 1996
- Health Sector Strategic Framework 1999-2004
- National Health Bill
- Provincial Health Bill
- Public finance Management Act, Act 1 of 1999 as amended by Act 29 of 1999
- White paper on the Transformation of the Public Service

2. REVIEW OF THE CURRENT FINANCIAL YEAR

The department made certain commitments towards the enhancement of its service delivery and below is a brief report on the successes and challenges of these commitments.

Personnel

Strengthening of capacity at both administrative and operational areas remains the key priority of the department. Although successes were achieved in the areas of clinical services, the recruitment and retaining of skilled personnel in the Northern Cape remains a challenge.

Pharmaceutical Services

The department is currently solely responsible for the safekeeping and distribution of its pharmaceutical stocks. This has improved the availability of pharmaceutical stocks in the institutions notwithstanding the constraints in the areas of transportation and human resources.

Capital Projects

Colesburg & Calvinia Hospitals

Construction of these hospitals are continuing and the completion is expected to be towards the end of February 2004. These institutions will be opened and handed over to the communities of Colesburg and Calvinia in March 2004.

Psychiatric Hospital

Planning of this hospital has been completed. The sod turning event for the building of the institution will be held in March 2004 and construction will commence immediately.

Gordonia Hospital

Business plans for the construction of the new Gordonia Hospital have been submitted. The department awaits approval and funding from National Department of Health.

Clinics

Sod turning events have been held for the building of new clinics and a community health care centre in the following towns namely Galeshewe, Noupoot, Petrusville and Prieska. Handing over of sites to the contractors will be done by the end of January 2004.

Emergency Medical Services

Presentations on the control centre that were made to the department suggested that the amount set aside for the project was insufficient. The tender was subsequently withdrawn and proper planning is underway.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The Department of Health continues to focus on improving service delivery and access to health services. To this end a number of areas will receive attention in the 2004/05 financial year.

Human Resources

Human resources remains a key element in the improvement of the quality of service in the health sector. The Department continues to recruit staff, in particular nursing staff, to fill the vacant posts in the rural areas. This has proved to be a challenge, however through the national incentive programme this may be eased.

The pharmaceutical depot will also receive attention in developing the stock management and distribution processes to ensure efficient and effective availability of medicine at the institutions. This will be in the areas of the depot management, its operational staff and the transport unit.

Infrastructure Projects

To enhance access to health services, the department will focus in the following four main areas of service delivery.

Primary Health Care Facilities

Clinics remain the core implementation vehicle for the provision of health care services. New clinics will be constructed in Frances Baard, Karoo and Namakwa districts to attain this objective.

Hospitals

Construction at the two hospitals in Calvinia and Colesburg is in its final stages and the hospitals will be commissioned in the first quarter of the 2004/05 financial year.

Construction of the psychiatric hospital in Kimberley will commence in the second quarter of the 2004/05 financial year with the planned completion in the 2006/07 financial year.

The department has entered in a partnership with Reckitt Benkizer (Dettol) to establish a community hospital in Garies. Work on this project has already commenced.

Emergency Medical Services

Emergency Medical Services in the province will again receive a major boost with the acquisition of ± 20 emergency vehicles in the coming financial year. This is in line with the departmental strategy of increasing access to health services.

Capital Equipments

Funds have been set aside for the procurement of capital equipment, particularly medical equipment. This equipment will be allocated mainly to the level one hospitals in the districts. Emergency Medical Services will also receive some attention in the 2004/05 financial year with respect to medical equipment..

4. RECEIPTS AND FINANCING

The following sources of funding are used for the Vote

Table 4.1 Summary of receipts: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
Equitable share	396,663	438,652	519,799	564,818	581,182	622,762	623,792	683,650	721,981
Conditional grants	71,354	78,743	93,331	171,694	171,694	171,694	190,565	225,662	264,729
Statutory Amount			657	734	771	754	784	839	839
Total receipts	468,017	517,395	613,787	737,246	753,647	795,210	815,141	910,151	987,549

Table 4.2 Departmental receipts collection: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
Tax receipts									
Non-tax receipts	9,015	10,065	10,860	15,473	15,473	17,931	16,751	17,475	19,577
Sale of goods and services other than capital assets	9,015	10,065	10,860	15,473	15,473	17,931	16,751	17,475	19,577
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sale of capital assets									
Financial transactions									
Total departmental receipts	9,015	10,065	10,860	15,473	15,473	17,931	16,751	17,475	19,577

5. PAYMENTS SUMMARY

The MTEF baseline allocations for the period 2004/2005 to 2006/2007 are:

Financial year 2004/2005: R815,141 million

Financial year 2006/2007: R910,151 million

Financial year 2006/2007: R987,549 million

Table 5.1 Summary of payments and estimates - Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
1. Administration	19,692	28,536	32,775	38,175	38,303	48,955	42,214	47,655	49,270
2. District Health Services	254,330	251,396	266,343	342,051	346,210	336,319	380,588	434,275	473,847
3. Emergency Medical Health	20,536	37,643	37,239	46,687	42,010	41,973	49,360	56,410	60,609
4. Provincial Hospital Services	162,166	172,591	228,723	221,416	230,158	241,712	248,591	273,146	285,520
5. Health Sciences	6,059	6,586	8,018	14,231	14,281	12,513	15,461	16,455	17,287
6. Health Care Support Services	3,497	3,880	10,205	5,698	5,708	74,550	6,198	6,957	7,260
7. Health Facilities Management	1,737	16,763	24,548	68,254	76,206	38,434	71,945	74,414	92,917
Statutory Amount			657	734	771	754	784	839	839
Total payments and estimates: Department of Health	468,017	517,395	608,508	737,246	753,647	795,210	815,141	910,151	987,549

Table 5.2 Summary of Provincial payments and estimates by economic classification: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000					
Current payments	437,462	465,862	554,870	624,681	626,983	719,555	708,107	787,721	836,848
Compensation of employees	297,158	323,406	365,389	425,114	425,682	421,602	487,959	517,351	547,986
Goods and services	140,304	142,456	189,481	199,557	201,301	297,953	220,148	270,370	288,862
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	20,527	17,322	17,031	32,308	35,026	32,368	20,192	23,933	28,181
Provinces and municipalities	6,318	5,020	2,747	4,924	7,642	7,844	5,418	5,960	6,318
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	14,209	12,302	14,284	27,384	27,384	24,524	14,774	17,973	21,863
Households									
Payments for capital assets	10,028	34,211	35,950	79,523	90,867	42,533	86,058	97,657	121,681
Buildings and other fixed structures		6,243	5,125	64,554	72,506	36,270	51,800	65,786	84,289
Machinery and equipment	10,028	27,968	30,825	14,969	18,361	6,263	34,258	31,871	37,392
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Statutory Amount			657	734	771	754	784	839	839
Total economic classification: Department of Health	468,017	517,395	608,508	737,246	753,647	795,210	815,141	910,150	987,549

5.3 Transfers to local government

Table 5.3: Summary of departmental transfers to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
					2003/04 R'000		R'000	R'000	R'000
Category B	3,690	4,333	2,599	4,679	7,173	7,173	5,149	5,664	6,003
Category C	2,628	687	148	245	469	671	269	296	315
Total departmental transfers to public entities	6,318	5,020	2,747	4,924	7,642	7,844	5,418	5,960	6,318

6.1 PROGRAMME 1 - ADMINISTRATION

Aim

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

Table 6.1 Summary of payments and estimates: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
					2003/04 R'000		R'000	R'000	R'000
1. Office MEC	1,000	1,172	2,844	2,204	2,212	2,590	2,297	3,099	2,714
2. Management	18,692	27,364	29,931	35,971	36,091	46,365	39,917	44,556	46,556
Total payments and estimates: Programme 1	19,692	28,536	32,775	38,175	38,303	48,955	42,214	47,655	49,270

Table 6.1.1 Summary of Provincial payments and estimates by classification Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
Current payments	19,308	25,713	30,513	37,175	37,303	48,268	41,244	46,155	48,100
Compensation of employees	12,110	13,916	17,429	20,775	20,169	20,269	24,844	26,176	27,382
Goods and services	7,198	11,797	13,084	16,400	17,134	27,999	16,400	19,979	20,718
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	384	2,823	2,262	1,000	1,000	687	970	1,500	1,170
Buildings and other fixed structures									
Machinery and equipment	384	2,823	2,262	1,000	1,000	687	970	1,500	1,170
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1	19,692	28,536	32,775	38,175	38,303	48,955	42,214	47,655	49,270

6.1 Programme Description-Administration**Sub-programme 1.1 - Office of the MEC**

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

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.

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 payment and estimates - Programme2 District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000					
1. District Management	21,438	14,076	13,494	13,992	14,014	13,525	13,704	15,351	16,022
2. Community Health	52,526	51,233	47,723	81,599	56,230	56,413	85,664	95,797	100,222
3. Community Health Clinic Services	33,535	26,409	53,830	53,428	81,652	60,308	40,018	45,111	47,061
4. Community Based Services				1,600	1,600	1,536	1,900	2,100	2,300
5. Other Community Services	23,340	21,540	22,387	23,117	23,147	23,180	25,731	28,155	29,566
6. HIV/AIDS		252	1,967	11,268	11,268	8,496	39,881	57,050	77,603
7. Nutrition	10,075	9,228	10,979	22,059	22,067	23,959	5,121	5,758	6,784
8. Coroner Services			612	799	1,799	789	1,292	1,467	1,523
9. District Hospitals	113,416	128,658	115,351	134,189	134,433	148,113	167,277	183,486	192,766
Total payments and estimates: Programme 2	254,330	251,396	266,343	342,051	346,210	336,319	380,588	434,275	473,847

Table 6.2.1 Summary of Provincial payments and estimates by economic classification: Programme 2 District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
Current payments	233,646	233,615	246,969	305,630	307,071	302,851	350,143	394,006	422,494
Compensation of employees	155,759	164,394	179,011	209,656	210,097	205,514	238,740	254,751	270,061
Goods and services	77,887	69,221	67,958	95,974	96,974	97,337	111,403	139,255	152,433
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	20,448	16,794	17,031	32,308	35,026	32,166	20,192	23,933	28,181
Provinces and municipalities	6,239	4,492	2,747	4,924	7,642	7,642	5,418	5,960	6,318
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	14,209	12,302	14,284	27,384	27,384	24,524	14,774	17,973	21,863
Households									
Payments for capital assets	236	987	2,343	4,113	4,113	1,302	10,253	16,336	23,172
Buildings and other fixed structures									
Machinery and equipment	236	987	2,343	4,113	4,113	1,302	10,253	16,336	23,172
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2	254,330	251,396	266,343	342,051	346,210	336,319	380,588	434,275	473,847

6.2 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"> - Completed HR plan - % of posts filled up to personnel budget - Zero budget deficit - Information systems in place & operational

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	<ul style="list-style-type: none"> - Number of primary health care headcounts - Number of maternity cases - Ante-natal visits 	<ul style="list-style-type: none"> - 1'956'200 - 120 - 52'000

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	<ul style="list-style-type: none"> - Number of primary health care headcounts - Number of maternity cases - Ante-natal visits 	<ul style="list-style-type: none"> - 253'500 - 990 - 16'000

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.	<ul style="list-style-type: none"> - Number of districts with youth centres - % of schools with life-skills programmes 	<ul style="list-style-type: none"> - 5 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
<ul style="list-style-type: none"> - 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	- 15%
	- % of population with access to Home & Community Based Programme.	- 60%
	- Number of patient admitted to hospitals	

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
<ul style="list-style-type: none"> -To ensure adequate nutrition of communities through direct feeding (TB Patients) -Household food security (food gardens) in collaboration with Dept. of Agriculture. -To ensure food supplements and fortification 	- Number of TB patients being fed	- 1000 patients
	-Number of food garden projects	<ul style="list-style-type: none"> - 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	- 65'000
	- Bed Occupancy	- 79%
	- Average Length of Stay	- 2.9 days
	- Patient Day Equivalent	- 217'900

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

To render an emergency medical service and a patient transport service

Table 6.3 Summary of payments and estimates - Programme 3 Emergency Medical Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000		2003/04 R'000		2004/05 R'00	2005/06 R'000	2006/07 R'000
1. Emergency Transport	20,536	37,643	37,239	45,974	41,047	41,504	47,577	55,584	57,814
2. Planned Patient Transport				713	963	469	1,783	826	2,795
Total payments and estimates: Programme 3	20,536	37,643	37,239	46,687	42,010	41,973	49,360	56,410	60,609

Table 6.3.1 Summary of Provincial payments estimates by economic classification: Programme 3 Emergency Medical Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
Current payments	20,438	26,373	31,698	40,687	40,760	41,521	43,360	48,410	53,609
Compensation of employees	10,195	14,733	18,244	23,958	24,031	23,124	26,631	28,031	32,475
Goods and services	10,243	11,640	13,454	16,729	16,729	18,397	16,729	20,379	21,134
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	79	528				202			
Provinces and municipalities	79	528				202			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	19	10,742	5,541	6,000	1,250	250	6,000	8,000	7,000
Buildings and other fixed structures									
Machinery and equipment	19	10,742	5,541	6,000	1,250	250	6,000	8,000	7,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3	20,536	37,643	37,239	46,687	42,010	41,973	49,360	56,410	60,609

6.3 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	- 15'000'000 - 130'000

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	- 45'000

6.4 PROGRAMME 4 - PROVINCIAL HEALTH SCIENCE

Aim

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

Table 6.4 Summary of payments and estimates - Programme 4 Provincial Health Science

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
1. General Hospitals	146,403	157,446	212,573	204,015	212,707	224,997	228,548	251,583	262,975
TB Hospitals	8,172	7,288	7,637	8,601	8,616	7,350	8,984	9,760	10,205
Psychiatric/Mental Hospital	7,591	7,857	8,513	8,800	8,835	9,365	11,059	11,803	12,340
Total payments and estimates: Programme 4	162,166	172,591	228,723	221,416	230,158	241,712	248,591	273,146	285,520

Table 6.4.1 Summary of Provincial payments and estimates by economic classification: Programme 4 Provincial Health Science

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
Current payments	152,777	168,497	227,968	217,585	218,185	237,700	245,591	269,145	281,520
Compensation of employees	110,646	121,291	140,335	158,016	158,616	159,966	183,922	193,783	202,735
Goods and services	42,131	47,206	87,633	59,569	59,569	77,734	61,669	75,362	78,785
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	9,389	4,094	755	3,831	11,973	4,012	3,000	4,000	4,000
Buildings and other fixed structures									
Machinery and equipment	9,389	4,094	755	3,831	11,973	4,012	3,000	4,000	4,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 4	162,166	172,591	228,723	221,416	230,158	241,712	248,591	273,145	285,520

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	- 45'000
	- Bed Occupancy	- 85%
	- Average Length of Stay	- 4.0 days
	- Patient day Equivalent	- 200'000

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	- 51%
	- Average Length of Stay	- 53 days
	- Patient Day Equivalent	- 12'215

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	- 270
	- Bed Occupancy	- 62%
	- Average Length of Stay	- 100 days
	- Patient Day Equivalent	- 24'600

6.5 PROGRAMME 5 - HEALTH SCIENCE**Aim**

To provide training of all personnel within the department

Table 6.5 Summary of payments and estimates - Programme 5 Health Science

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000		2003/04 R'000				
1. Nursing Training College	6,059	6,586	8,018	10,030	10,080	10,073	10,658	11,341	11,912
2. Other Training				4,201	4,201	2,440	4,803	5,114	5,375
Total payments and estimates: Programme 5	6,059	6,586	8,018	14,231	14,281	12,513	15,461	16,455	17,287

Table 6.5.1 Summary of Provincial payments and estimates by economic classification: Programme 5 Health Science

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
Current payments	6,059	6,578	7,993	14,206	14,256	12,501	15,426	16,420	17,237
Compensation of employees	5,677	6,174	7,530	9,550	9,600	9,529	10,168	10,752	11,287
Goods and services	382	404	463	4,656	4,656	2,972	5,258	5,668	5,950
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	8	25	25	25	25	12	35	35	50
Buildings and other fixed structures									
Machinery and equipment	8	25	25	25	25	12	35	35	50
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 5	6,059	6,586	8,018	14,231	14,281	12,513	15,461	16,455	17,287

6.5 Programme Description

Sub-programme 5.1 - Nursing Training College

Training of nursing personnel

Output	Performance measure	Performance Target
<ul style="list-style-type: none"> - To provide for the training of nurses, including professional nurses through a 4-yr diploma - Training of professional nurses through a bridging course aimed at enrolled nurses. - Nursing assistants training 	<ul style="list-style-type: none"> - Number of admissions - Number of students in training - Number of graduates 	<ul style="list-style-type: none"> - 34 - 343 - 25

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

6.6 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 payments and estimates - Programme 6 Health Care Support Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1. Laundries	2,094	2,315	2,759	2,452	2,452	2,426	2,879	3,109	3,253
2. Engineering			5,860	1,499	1,499	809	1,504	1,832	1,900
3. Orthotic & Prosthetic Services	1,403	1,565	1,586	1,747	1,757	1,832	1,815	2,016	2,107
4. Medicine Training Account						69,483			
Total payments and estimates: Programme 6	3,497	3,880	10,205	5,698	5,708	74,550	6,198	6,957	7,260

Table 6.6.1 Summary of Provincial payments and estimates by economic classification: Programme 6 Health Care Support Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000			2004/05 R'000	2005/06 R'000	2006/07 R'000
Current payments	3,497	3,880	7,929	5,698	5,708	74,550	6,198	6,957	7,260
Compensation of employees	2,771	2,898	2,840	3,159	3,169	3,200	3,654	3,858	4,046
Goods and services	726	982	5,089	2,539	2,539	71,350	2,544	3,099	3,214
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets			2,276						
Buildings and other fixed structures			2,276						
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 6	3,497	3,880	10,205	5,698	5,708	74,550	6,198	6,957	7,260

Sub-programme 6.1 - Laundries

Rendering a laundry service to hospitals and care & rehabilitation centres.

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	- 1'430'000 - 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	45% 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	- - 45% of requirement met

6.7 PROGRAMME 7 - HEALTH FACILITIES MANAGEMENT**AIM:**

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

Table 6.7 Summary of payments and estimates - Programme 7 Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1. District Health Services			6,425	62,265	69,765	35,995	33,510	38,679	47,982
2. Provincial Health Services	1,737	16,763	18,123	5,989	6,441	2,439	38,435	35,735	44,935
Total payments and estimates: Programme 7	1,737	16,763	24,548	68,254	76,206	38,434	71,945	74,414	92,917

Table 6.7.1 Summary of Provincial payments and estimates by economic classification: Programme 7 Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
Current payments	1,737	1,206	1,800	3,700	3,700	2,164	6,145	6,628	6,628
Compensation of employees									
Goods and services	1,737	1,206	1,800	3,700	3,700	2,164	6,145	6,628	6,628
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	15,557	22,748		64,554	72,506	36,270	65,800	67,786	86,289
Buildings and other fixed structures		6,243	2,849	64,554	72,506	36,270	51,800	65,786	84,289
Machinery and equipment		9,314	19,899				14,000	2,000	2,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 7	1,737	16,763	24,548	68,254	76,206	38,434	71,945	74,414	92,917

7. PERSONNEL NUMBER AND COST

Table 7.1: Personnel number and cost: Department of Health

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
1: Administration	123	118	124	155	173	197
2: District Health Services	2312	2225	2135	2196	2234	2287
3: Emergency Medical Services	119	133	171	216	265	286
4: Provincial Hospital Services	1472	1485	1518	1572	1650	1680
5: Health Sciences	118	129	127	142	157	157
6: Health Care Support Services	57	54	49	52	56	56
7: Health Facilities Management						
Total personnel numbers: Health	4201	4144	4124	4333	4535	4663
Total personnel cost (R thousand)	268 933	297 158	323 406	365 389	421 602	481 994
Unit cost (R thousand)	64	72	78	84	93	93

9. Details on transfers to local government

Table 9.1 : Transfers to local government by transfer/grant type, category and municipality: Department of Health

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term Estimates		
	Audited 2000-01	Audited 2001-02	Audited 2002-03				2004-05	2005-06	2006-07
Environmental health									
Category B	583	474	414	641	689	689	708	778	826
Gamagara	9	17	43	47	47	47	52	57	60
Ga-Seganyane	74	38	19	47	47	47	52	57	60
Nama Khoi	14	14	15	17	17	17	19	21	22
Hantam	33	36	29	63	91	91	69	76	81
Karoo Hoogland	20	21	6	26	44	44	29	32	34
Khai Ma	6	1							
Ubuntu	11	16	3	17	17	17	19	21	22
Umsobomvu	25	26	20	22	22	22	24	26	28
Emthanjeni	27	24	14	28	28	28	31	34	36
Kareeberg	20	24	15	17	17	17	19	21	22
Renosterberg	3	17	15	17	17	17	19	21	22
Siyathemba	19	19	15	17	17	17	19	21	22
Siyancuma	23	1	20	22	22	22	24	26	28
Mier			6	9	11	11	10	11	12
Kai lGarib	32	32	6	35	35	35	39	43	46
//Khara Hais	77	63	35	63	63	63	69	76	81
IKheis	6	7	8	9	9	9	10	11	12
Tsantsabane	33	16	4	22	22	22	24	26	28
Kgatelopele	23	14	1	10	10	10	11	12	13
Sol Plaatje	113	73	123	135	135	135	149	164	174
Phokwane	15	15	17	18	18	18	20	22	23
Category C	250	230	112	245	469	469	269	296	315
Kgalagadi	34	19	22	24	24	24	26	29	31
Namakwa	84	91	9	91	165	165	100	110	117
Karoo	30	32	25	28	28	28	31	34	36
Siyanda	51	37		40	40	40	44	48	51
Frances Baard	51	51	56	62	212	212	68	75	80
Primary health care									
Category B	3,107	3,788	2,185	4,038	6,484	6,484	4,441	4,886	5,177
Ga-Seganyane	123	45	22	59	115	115	65	72	77
Nama Khoi		250							
Hantam		500							
Khai Ma	37	3							
Ubuntu	59	54	9	72	140	140	79	87	92
Emthanjeni	495	424	292	550	769	769	605	666	706
Kareeberg	106								
Kai lGarib	334	327	61	403	734	734	443	487	516
//Khara Hais	556	520	350	664	940	940	730	803	851
Tsantsabane	157	402	79	519	928	928	571	628	665
Kgatelopele	118	209	41	268	479	479	295	325	344
Sol Plaatje	1,007	957	1,240	1,364	2,206	2,206	1,500	1,650	1,748
Phokwane	115	97	91	139	173	173	153	168	178
Category C	2,299	-	-	-	-	-	-	-	-
Namakwa	2,299								
Emergency medical services									
Category B	-	71	-	-	-	-	-	-	-
Umsobomvu		71							
Category C	79	457	36	-	-	202	-	-	-
Siyanda	79	57	36			202			
Frances Baard		400							
Total departmental transfers/grants									
Category B	3,690	4,333	2,599	4,679	7,173	7,173	5,149	5,664	6,003
Gamagara	9	17	43	47	47	47	52	57	60
Ga-Seganyane	197	83	41	106	162	162	117	129	137
Nama Khoi	14	264	15	17	17	17	19	21	22
Hantam	33	536	29	63	91	91	69	76	81
Karoo Hoogland	20	21	6	26	44	44	29	32	34
Khai Ma	43	4	-	-	-	-	-	-	-
Ubuntu	70	70	12	89	157	157	98	108	114
Umsobomvu	25	97	20	22	22	22	24	26	28
Emthanjeni	522	448	306	578	797	797	636	700	742
Kareeberg	126	24	15	17	17	17	19	21	22
Renosterberg	3	17	15	17	17	17	19	21	22
Siyathemba	19	19	15	17	17	17	19	21	22
Siyancuma	23	1	20	22	22	22	24	26	28
Mier	-	-	6	9	11	11	10	11	12
Kai lGarib	366	359	67	438	769	769	482	530	562
//Khara Hais	633	583	385	727	1,003	1,003	799	879	932
IKheis	6	7	8	9	9	9	10	11	12
Tsantsabane	190	418	83	541	950	950	595	654	693
Kgatelopele	141	223	42	278	489	489	306	337	357
Sol Plaatje	1,120	1,030	1,363	1,499	2,341	2,341	1,649	1,814	1,922
Phokwane	130	112	108	157	191	191	173	190	201
Category C	2,628	687	148	245	469	671	269	296	315
Kgalagadi	34	19	22	24	24	24	26	29	31
Namakwa	2,383	91	9	91	165	165	100	110	117
Karoo	30	32	25	28	28	28	31	34	36
Siyanda	130	94	36	40	40	40	44	48	51
Frances Baard	51	451	56	62	212	212	68	75	80

10 DETAILS ON INFRASTRUCTURE

Table 10.1 Details of expenditure for infrastructure by category

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel Transfers		Other costs		Total	Personnel Transfers		Other costs		Total
					Date: Start	Date: Finish	At start	At completion		Personnel Transfers	Other costs	Personnel Transfers	Other costs		Personnel Transfers	Other costs	Personnel Transfers	Other costs	
1	Galeshewe Recreation clinic	Frances Baard	Sol Plaatje	New clinic	Jan 04	Jul 04	1,500	1,500	7					1,300					
2	Galeshewe CHC	Frances Baard	Sol Plaatje	New CHC	Jan 04	Dec 04	4,000	4,000	7					4,000					
3	Galeshewe Club 3000 Clinic	Frances Baard	Sol Plaatje	New clinic	Apr 04	Oct 04	1,300	1,300	7					1,200					
4	Noupoort A Clinic	Karoo.E	Umsobomvu.E	New clinic	Jan 04	Jul 04	750	700	7					700					
5	Noupoort B Clinic	Karoo.E	Umsobomvu.E	New clinic	Jan 04	Jul 04	750	700	7					700					
6	Petrusville Clinic	Karoo.E	Renoosterberg.E	New clinic	Jan 04	Jul 04	1,500	1,400	7					1,400					
7	Prieska Clinic	Karoo.E	Siyathemba.E	New clinic	Jan 04	Jul 04	1,300	1,300	7					1,300					
8	Nonzwakazi Clinic	Karoo.E	Emthanjeni.E	New clinic	Apr 04	Oct 04	1,500	1,500	7					1,500					
9	Galesburg Hospital	Karoo.E	Umsobomvu.E	New hospital	May 03	Mar 04	23,500	28,500	7					12,750					
10	Galvinia Hospital	Namakwa	Hantam.E	New hospital	Jun 03	Mar 04	24,000	29,000	7					12,750					
11	Garies Hospital	Namakwa	Kamiesberg.E	New hospital	Jul 03	Mar 05	15,000	15,000	7					10,000					
12	Psychiatric Hospital	Frances Baard	Sol Plaatje	New hospital	Oct 04	Dec 06	80,000	80,000	7					32,000					
Total new constructions (buildings and infrastructure)							155,100	164,900						79,600					40,000
														70,600					8,000
														40,000					8,000

2. Rehabilitation/upgrading (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel Transfers		Other costs		Total	Personnel Transfers		Other costs		Total
					Date: Start	Date: Finish	At start	At completion		Personnel Transfers	Other costs	Personnel Transfers	Other costs		Personnel Transfers	Other costs	Personnel Transfers	Other costs	
1	Springbok Casualty	Namakwa	Nama Khoi	Hospital - District	Jun 03	Jun 04	2,800	2,800	7					2,300					
2	Kimberley Hospital Complex	Frances Baard	Sol Plaatje	Hospital - Regional	Apr 04	Mar 05	2,500	2,500	7					2,500					
Total rehabilitation/upgrading							5,300	5,300						4,800					

3. Other capital projects (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel Transfers		Other costs		Total	Personnel Transfers		Other costs		Total
					Date: Start	Date: Finish	At start	At completion		Personnel Transfers	Other costs	Personnel Transfers	Other costs		Personnel Transfers	Other costs	Personnel Transfers	Other costs	
1	Emergency medical services	Frances Baard	Sol Plaatje	Ambulances	Apr 04	Mar 05	5,000	5,000	3					5,000					
Total other capital projects							5,000	5,000						5,000					