

---

<b>To be appropriated by Vote in 2005/06</b>	<b>R 6 493 370 000</b>
<b>Statutory amount</b>	<b>R 750 000</b>
<b>Responsible MEC</b>	<b>MEC of Health and Social Services</b>
<b>Administrating Department</b>	<b>Department of Health &amp; Social Services</b>
<b>Accounting Officer</b>	<b>Deputy Director General: Health &amp; Social Services</b>

---

## 10.1 Overview

### Vision

Developed societies in which all people have equitable access to quality, humane and integrated health services. A dynamic department promoting integrated developmental social services for all.

### Mission

To provide and promote integrated quality health services in partnership with all stakeholders to ensure healthy lifestyles in all communities of Mpumalanga. To provide and promote integrated social services in partnership with all stakeholders in Mpumalanga.

### Strategic Objectives

Provide and improve access to health care for all  
 Work in partnership with other stakeholders to improve the quality of care  
 Improve overall efficiency of the health care delivery system  
 Render an efficient and effective social security service  
 Provide integrated development social welfare services  
 Contribute to the establishment of enabling environment for the development of communities  
 Facilitate the implementation of the population policy

### Types of Services

Improve access to HIV and AIDS treatment services, child health, adolescent health, and women's health. Managed rehabilitation services, improved mental health, reduced infection and parasitic disease, and managed trauma and violence. Improved chronic and Geriatrics care, Primary Health care, hospital services, pharmaceutical management, Social Security, Social Welfare, Social Development, and Demographic and Trend Analysis.

### Legislative and other mandates

Health Act (Act 63 of 1977)  
 Health Professions Act (Act No.56 of 1974)  
 Medicines and related substances control Act (Act 101 of 1965)  
 Mental Health Act (Act No. of 1973)  
 Social Assistance Act (Act 59 of 1992)  
 Social Work Act (Act 110 of 1978)  
 Prevention and Treatment of Drug Dependency Act (Act 20 of 1992)  
 Non-Profit Organisations Act (Act 71 of 1997)

## 10.2 Review of the current financial year

The year in review commenced in earnest with the amalgamation of two departments i.e. Social Services and Health. The department had a challenge of amalgamating the department's financial systems. In complying with the National Treasury's guide on the budget structure the department has shifted Themba, Philadelphia and Ermelo. The year also witnessed the alignment of common programmes in line with the department's combined strategic plan.

On nutrition the following policy priorities were implemented:

Policy on basic nutrition and HIV for the protection of "People with AIDS" in terms of good nutrition - National

Policy on Nutrition and chronic and debilitating diseases to ensure basic nutrition to children and people with malnutrition and diseases-National

Policy on the fortification of maize meal and bread: National

Vitamin A policy: The blanket coverage of supplementation to all children, between the age of 6 months and 2 years and children between 0 and 6 months that are not breast fed, of Vitamin A capsules to protect children against diseases due to Vitamin A deficiency.

The unit further rendered the following services during the year in review:

Dietetic services rendered at all the ARV sites. 23,894kg specialized supplementation was given to children with HIV/AIDS. 40,712kg specialized supplementation was given to adult patients with HIV/AIDS.

In terms of the prevention of malnutrition 732,354 children under the age of 5 years were weighed at clinics in the 10 months April-January, of which 2,291 (0.3 %) were severely malnourished. 47,450 kg specialized milk and 30,475kg specialized nutritional supplementation were provided to nutritionally at risk patients.

3 District awareness campaigns in the form of road shows and 17 municipal launches were held in communities on the fortification of staple foods. Approximately 100,000 people were reached.

682,625 dosages of Vitamin A were provided to children under the age of 5 years during routine and campaign supplementation interventions. Radio awareness campaigns were held on radio Ikwekwezi and Ligwalagwala as well as in the communities by nutrition, nursing and health promoting staff.

On HIV and AIDS, TB and STI the department managed to train FOHAP, WIPPA and MIPPA members on their roles. A traditional healers summit on HIV and AIDS was held in order to strengthen cooperation with other structures that are partners in fighting the pandemic. Public awareness was conducted through the utilization of radio slots and the development of promotional material.

In order to that the province's hospitals provides services that are in accordance with the national norms and standards the department is participating in the COHSASA accreditation programme. Our partnership with the University of Pretoria, Faculty of Health Sciences has been renewed and plans are being developed for closer collaboration. Commissioning of the new Piet Retief hospital will be fully functional early in the New Year. The main challenge has been the delay in finalizing the organogram for the merged department to cater for additional support staff for hospital services.

Mobile clinics services have been extended and now render services to pension points. Audits of implementation of PHC and district hospital norms and standards have been completed.

The Emergency Medical Services unit has purchased 45 ambulances and 23 response vehicles. Medical equipment to equip the emergency vehicles has been purchased.

The rapid growth of services accelerated the deployment of frontline staff, including contract workers and volunteers, putting pressure on resources such as office accommodation and transport at service points. The infrastructure needs remain one of the key challenges facing the department and much needs to be done to improve working conditions, engender a sense of professionalism and to protect client confidentiality at service delivery points.

The year in review commenced in earnest with the amalgamation of two departments; Social Services and Health. The department had a challenge of amalgamating the department's financial systems. The year also witnessed the alignment of common programmes in line with the department's combined strategic plan.

The Department continued with its endeavours to increase access to social grants through the grant registration, awareness campaigns and establishment of additional service points. This resulted in a rapid increase in the number of social grant beneficiaries. The initial projected target of 441,722 had already been achieved by the end of December 2004.

During the year under review the initial projected target of 62,781 children on the Extension of the Child Support Grant had already been realized by the end of December 2004. This is due to the vigorous registration campaigns that specifically targeted children under the age of 11.

The data clean up on temporary disability grant beneficiaries resulted in lapsing of 3,037 cases, after strictly following the notification procedure as stipulated in the Social Assistance Act, Act 59 of 1992 Regulations. The cancellations resulted in an annual savings of approximately R26, 968,560.

Capacitation of the work force remains a priority in the Department. Thirty-eight social security staff members were afforded the opportunity to pursue a certificate course in Social Security offered by RAU and four pursued a postgraduate Diploma course in Social Security.

The Department ensured that beneficiaries receive their social grants under humane conditions by ensuring provision of facilities at pay-points. By the end of December 2004, shelter in the form of tents had been provided to 188 pay points.

A total of 60 914 people were provided with social work services ranging from counselling services to older persons, families, placements of children in terms of the Child Care Act, probation services with the courts. This exceeded the target that was set for the year under review.

A lot of groundwork was done in coordination with other relevant stakeholders to ensure that the system as was proposed by the Child Justice Bill is implemented. It must be acknowledged that, this still remained an unfunded mandate and in many instances there were challenges with regard to the level and quality of service delivery in the implementation of the Child Justice Bill.

The 2004 / 2005 budget provided for R60 million for the payment to Not for Profit Organizations. Almost 60 per cent of this funding was spent on the protection and care of children and women and strengthening of families.

A concerted effort was made to create awareness on social issues and services and to promote volunteer participation during the year. Communities were mobilized around specific themes, including children's rights, human rights, poverty and disability. More effective use was made of the Provincial events and District education and awareness campaigns, mass media, especially radio and through the distribution of promotional material.

A conscious effort was made in the current financial year to increase the intake of youth in income generating activities. As a result 15 youth projects were funded with of beneficiaries.

Our community liaison officers successfully facilitated multi- sectoral public education and awareness creation campaigns at district level whereby communities are educated about programmes and service rendered by government. A target of 54 campaigns was exceeded to 57 campaigns.

The mandate of the Population Unit remains the Population Policy for South Africa 1998. The country's population structure and trends have changed considerable in many respects since the nineties. A number of population and development challenges have become more prominent

From 1996 to 2001 the South African Population increased by 11% while the number of households increased by 30% from 9,7 million to 11,8 million which is almost three times as much as the rate of the population increase during the same period. Household size decreased from an average of 4,5 to 3,8. This change in household size thus has serious implications for service delivery at household level for example water, sanitation, housing and electricity.

World Population Day was celebrated with the national Chief Directorate of Population and Development on 11 July 2004.

The Unit participated with the Welfare Directorate in celebrating International Day for Older people on 8 October 2004.

Two research reports were printed and distributed by the unit.

Two research studies were completed namely the Experiences and Needs of Older Persons in Mpumalanga and an Appraisal of Community Home Based Care Projects in Mpumalanga.

The unit conducted a series of workshops to support departmental personnel, as well as District and Local Municipalities to integrate population and development information into development planning.

The unit attended 6 workshops organized by the national population unit, as well the Demographic Association of South Africa's (DEMSA) conference.

### **10.3. Outlook for the coming financial year**

One of the strategic goals to be pursued by the department in the forthcoming year is to move towards a comprehensive health service delivery system at the district level.

The new Act on infant and young children foodstuffs will be implemented next year. Training of Health staff and the private sector and awareness of the Act amongst communities will be a priority.

Food Based dietary guidelines are the new principles for healthy eating in South Africa. Awareness amongst health workers, public- and private sector and communities.

The HIV, AIDS, STI, and TB programme is a programme under the District Health Systems, which is a vehicle through which the Primary Health Care is taking place. This aims to facilitate and integrate the delivery of HAST services at a lowest level of government. The department further aims to supply and interrupted supply of condoms, prevent transmission from mother to child, promote access to voluntary counselling and testing, provide care and support to people infected and affected by HIV and AIDS and provide antiretroviral treatment to people infected and living with HIV and AIDS.

On disease prevention the department will embark on the following:

Increase the number of health promoting schools

Strengthen interventions on prevention and control of communicable and non-communicable diseases

Strengthen Medical Joins Operational Committee (MJOC)

On emergency medical services the department will:

Improve quality of emergency care

Address serious resource backlog by purchasing vehicles and appointing staff

Accessibility and affordability of services

Information Management Systems

Provision and maintenance of equipment and vehicles

Of the 27 public hospitals, two (2) have been identified as provincial secondary/ tertiary hospitals viz. Witbank and Rob Ferreira Hospital (Nelspruit). Selected level 2 services are however also provided at other hospitals such as Philadelphia (Dennilton), Themba (Kabokweni) and Ermelo. It is envisaged that these hospitals will be further developed to provide a comprehensive package of regional referral services in the future. Each of the districts should in future have a regional referral hospital with Rob Ferreira and Witbank providing selected tertiary services in addition to the level-2 package of services. There are currently no step-down facilities in the province although this is seen as a priority to ensure cost effective utilization of acute beds. New policy priorities- the take over of forensic pathology services by all the provincial departments will be high on the agenda for next year. Final timeframes are still being developed at national level.

Treasury in line with the National directives has allocated an extra R 23 000 million for PHC currently administered by municipalities, the department will be responsible for administering these PHC's.

Main events- Significant funding has been allocated to roll out telemedicine and telematic education linkages to peripheral sites in an effort to support health workers in these areas.

Challenges- the challenges of recruiting medical specialists to the province remain a key priority. Our renewed partnerships with the University of Pretoria and MEDUNSA will improve our drawing power in this regard.

The department has on the procurement of blood services budgeted an amount of R 81 992 million.

An annual review of the Strategic Position Statement needs to be done to ensure that the implementation plans and the revitalization project are aligned.

PPP projects have not been piloted as yet. This however poses an opportunity for further development and should be further explored.

Hospital Revitalization is one of key points of the Ten Point Plan Strategic Framework 1999-2004 document of the National Department of Health. Within the 10-point plan, the Revitalization of Hospital services includes:

Updating the National Planning Framework.

Improving the conditions of hospitals.

Improving the conditions of equipment.

Decentralization of hospital management.

Rationalization of highly specialized services.

The decentralization of hospital management component explicitly targets the improvement of quality of care. Although the improvement of quality of care is a programme in its own right, it is central to the purpose of the delivery of services that the Hospital Revitalization Programme (HRP) includes the improvement of quality of care as a component.

The major capital programme involved in hospital revitalization is a long-term goal, (20 year) and cannot be completed within the medium term of the Health Strategic Framework. The Hospital Reconstruction and Rehabilitation Grant programme was focused on resolving capital backlog (rehabilitation of buildings). This problem led to the shift to a more comprehensive approach of a hospital revitalization programme, which is nationally funded through a conditional grant.

The revitalization programme is deliberately holistic in approach, recognizing that dealing with parts of the system will not achieve the objective of the revitalization of public hospitals. As a result, revitalization of hospitals includes: -

- Rationalizing the provision of hospital building.
- Improving the condition of equipment.
- Decentralization of hospital management capacity.
- Improvement of quality of care.
- Improving Emergency Medical Services.

**Hospital Revitalization Programme (HRP) is thus driven through the following components:**

- Health Facilities Planning.
- Hospital Organizational Development and Management.
- Quality of Care.
- Health Technology.
- Information system and technology.
- Information Management.
- Managed through project management, mentoring, monitoring, evaluation and maintenance.

The department is constantly engaged in strategies that will seek to close the gap in the provision of qualified health professionals through capacity building.

Plans are underway for the implementation of the Learnerships Programmes for Pharmacy, Dental Chair Assistants and Auxiliary Nursing amongst others. The production of nurses is very limited from our current Nursing College, thus the identification of Mango to address this challenge. We have engaged institutions of higher learning in the designing of various programmes that improve the skills of our health care providers. Other institutions have agreed to allow their staff to assist in our hospitals as joint appointees. The Department is in the process of establishing a Psychiatric Centre in the Province.

On pharmaceutical services the department will be engaged on the following:

- Construction of the new provincial pharmaceutical depot.
- Compliance with the amended Pharmacy and Medicines Control Acts.
- Availability, accessibility and affordability of our services
- Promotion of healthy lifestyles

Strengthen partnerships and collaboration with stakeholders. Strengthen partnerships and collaboration with stakeholders

The department has in this financial year (2005/06) allocated an amount of R 119 538 million for the procurement of medicine and vaccine, this represents a 6% increase from the amount allocated in the previous financial year.

On health facilities management the department will:

- ensure adequate accessibility of health and social services facilities
- To contribute to the EPWP
- To implement and comply with all relevant legislation and policies

The forthcoming year will witness the birth of the South African Social Security Agency. The year will be punctuated with meticulous preparations with the view to ensure that the South African Social Security Agency is fully functional. The South African Social Security Agency seeks to address key weaknesses in the current social security system, which includes the following: -

- Fragmented Institutional arrangement and lack of uniformity;
- Inefficient processes and high costs of;
- Budgetary and financial pressures of provincial level;
- Fraud and corruption;
- The poor quality of service delivery

Funding for performance of the South African Social Security Agency functions will be in a form of a conditional grant set-aside for this purpose.

The Department will continue with its endeavours to professionalize social security by ensuring capacitating of the work force, as well as accelerating the certificate and diploma courses offered by RAU (University of Johannesburg). The Department in collaboration with RAU have planned to afford approximately thirty-five social security staff members and opportunity to pursue the certificate course in the forthcoming year.

The extension of the child Support Grant programme will enter its third and last phase, whereby the Child Support Grant would be extended to children between the ages of 11-14. All the children who qualify and are eligible will access the Child Support Grant.

The Department in line with the directive from National has allocated R 5 422 million for the upgrading of social workers salaries and has allocated R 5 819 million and R 6 169 million for the years 2006/07 and 2007/08 respectively.

Implementing our mandate of the Child Justice Bill in addressing the need to respond to the numbers of children arrested and is awaiting trial in the Province still remains a challenge. The legislation in this regard did not come into effect as was anticipated. The challenge still remains to increase the level and quality of service delivery to fulfil the requirements set out in the Child Justice Bill.

It is envisaged that the new Children's Bill and the Older Persons Bill will be finalized by parliament during 2004. However, consistent with the resolve that child protection is one of the key priorities of this department, ongoing efforts are made to strengthen such services through the deployment and empowerment of frontline staff and strengthening the partnership with NPO's in the forthcoming year.

The policy on financial award to Not for Profit Organizations which is aimed at guiding the provincial response to the financing of service providers in the health and social services sector, to facilitate transformation and redirection of services to the poor and vulnerable sectors of the communities was finalized during the 2004 /2005 financial year. Although the department has started implementing some aspects of this policy, planning is in place to implement this policy in totality.

Furthermore, will continue to implement our mandate as per the Older Persons Bill through the implementation Plan of Action to address identified needs of Older Persons which among others, include community based services to enable older persons to remain independent as long as possible, protection of older persons, access to adequate living accommodation and access to services, supportive and enabling environment for older persons etc.

The Service Delivery Model that has been developed will be implemented during next year to reposition the department so that services to be rendered are used as a yardstick to measure the performance of the department and its partners in delivering services. The need to reposition the department is due to the recent developments in Social Security, most notably the decision to establish the provision of this service as an independent agency, with its own budget, as of 1 April 2005, refocused attention on the remaining services in the developmental social services basket.

To minimize the risk of sustenance of poverty alleviation initiatives, the department has adopted a strategic decision to subject prospective project beneficiaries to intensive capacity building programme to prepare them for the actual implementation prior to funding.

It is for this reason that in the current financial year there will be no funding of income generating projects. The National Department of Social Development discontinued the Special National Poverty Relief Grant allocation with effect from the end of 2003/04 financial year.

The province through the Macro Policy Section at the Premier's office is currently in a process to develop a Poverty Eradication Strategy that will inform provision of a sustainable poverty eradication programme suitable for the provincial demographic dynamics, needs and contributes towards better coordination.

The Development Implementation Support has in addition to its three sub-programmes, namely: Poverty Alleviation, Food Security, HIV/AIDS has incorporated two new directorates in accordance to the budget structure, namely, Youth Development and NPO Development of which will require additional budget allocation.

Appropriate staffing of the current and new sub-directorates and budget allocation for the new sub- directorates is the pressing challenge. Campaigns will be intensified with 21 targeting the youth and 54 for poverty alleviation.

The 6 focus areas identified by the National Chief directorate Population and development remains appropriate for 2005-2006 and these areas provide direction for provincial population units.

It is generally acknowledged that the impact of the HIV and AIDS epidemic is most noted in 3 different spheres of service delivery. In the first stage health related needs are most prominent. In the second stage the impact in the social sphere is most prominent. This is followed by the third phase where the economic impact is more severe.

It has been noted that the needs related to social service delivery particularly related to orphans, children living alone and social grants are increasing. Resource allocation still favours prevention strategies and has not sufficiently been moved to address social needs such as orphanhood. Studies undertaken in the province regarding orphanhood and older persons support this observation.

The celebration of World Population Day and the printing of 3 summaries of research reports.

One research study on Children Living Alone will be commissioned and a literature review related to environment and population relationships will be undertaken.

The Population Unit will continue to support district and Local municipalities with population and development information. Thembisile Local Municipality will be targeted with a pilot project focusing on integrated support.

## 10.4. Receipts and financing

### 10.4.1 Summary of receipts

Table 2.1: Summary of receipts: Health and Social Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08
Equitable share	2 807 225	3 429 451	4 303 007	4 863 583	5 103 535	5 103 535	2 370 307	2 754 571	2 998 709
Conditional grants	176 192	293 221	378 584	560 757	643 139	643 139	4 123 063	4 517 575	4 898 828
Departmental receipts		5 553	15 965	16 139	16 139	16 139		121 000	5 000
<b>Total receipts</b>	<b>2 983 417</b>	<b>3 728 225</b>	<b>4 697 556</b>	<b>5 440 479</b>	<b>5 762 813</b>	<b>5 762 813</b>	<b>6 493 370</b>	<b>7 393 146</b>	<b>7 902 537</b>

### 10.4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome						
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08
Tax receipts									
Sales of goods and services other than capital assets		19 194	24 581	23 148	80 143	80 143	80 143	27 895	29 290
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		13 157	18 168	11 443	4 823	4 823	4 823	6 742	7 074
Sales of capital assets									
Financial transactions in assets and liabilities		657	640		477	477	477	515	546
<b>Total departmental receipts</b>		<b>33 008</b>	<b>43 389</b>	<b>34 591</b>	<b>85 443</b>	<b>85 443</b>	<b>85 443</b>	<b>35 152</b>	<b>36 910</b>

## 10.5. Payment summary

### 10.5.1. Programme summary

Table 2.4: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08
1. Administration	142 707	161 050	191 294	255 140	267 051	267 051	189 424	217 910	243 072
2. District Health Services	855 855	1 021 266	1 092 551	1 181 669	1 109 784	1 109 784	1 243 717	1 411 223	1 479 682
3. Emergency Medical Services			46 729	84 549	90 625	90 625	92 549	120 393	130 024
4. Provincial Hospital Services	224 546	232 951	269 611	330 162	358 125	358 125	382 764	456 759	464 439
5. Central Hospital	156 080	176 775	302 377	268 224	365 088	365 088	358 013	399 982	410 215
6. Health Sciences and Training	32 638	39 328	45 160	55 619	58 919	58 919	84 292	93 342	101 475
7. Health Care Support Services	12 664	24 696	15 427	31 501	22 765	22 765	33 594	40 840	43 229
8. Health Facilities Management	63 763	72 401	81 148	143 515	168 475	168 475	147 236	212 518	239 828
9. Social Assistance Grant	1 419 512	1 877 766	2 521 880	2 934 224	3 148 062	3 148 062	3 777 900	4 102 542	4 447 001
10. Social Welfare Services	71 994	106 105	86 999	101 957	118 958	118 957	118 534	269 538	271 973
11. Development and Support Services	1 742	13 907	42 612	50 411	56 455	56 455	61 558	64 083	67 262
12. Demographic Trends and Analysis	1 916	1 980	1 768	3 508	3 508	3 508	3 789	4 016	4 337
<b>Total payments and estimates: Health</b>	<b>2 983 417</b>	<b>3 728 225</b>	<b>4 697 556</b>	<b>5 440 479</b>	<b>5 767 815</b>	<b>5 767 814</b>	<b>6 493 370</b>	<b>7 393 146</b>	<b>7 902 537</b>



## 10.5.2 Summary of economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
<b>Current payments</b>	<b>1 450 952</b>	<b>1 694 921</b>	<b>2 035 628</b>	<b>2 294 773</b>	<b>2 308 700</b>	<b>2 318 453</b>	<b>2 573 331</b>	<b>2 945 980</b>	<b>3 071 530</b>
Compensation of employees	841 020	929 131	1 082 381	1 217 182	1 243 115	1 221 711	1 423 612	1 524 597	1 594 410
Goods and services	609 932	765 790	953 247	1 077 591	1 065 585	1 096 742	1 149 719	1 421 383	1 477 120
Interest and rent on land							0	0	0
Financial transactions in assets and liabilities							0	0	0
Unauthorised expenditure							0	0	0
<b>Transfers and subsidies to:</b>	<b>1 456 286</b>	<b>1 896 220</b>	<b>2 524 639</b>	<b>2 946 748</b>	<b>3 191 049</b>	<b>3 206 979</b>	<b>3 689 270</b>	<b>4 107 308</b>	<b>4 457 998</b>
Provinces and municipalities	286	4 171		6 811	31 782	27 474	21 488	22 632	24 964
Departmental agencies and acad	1 416 216	1 833 299	2 453 081	2 833 493	2 998 080	3 024 601	3 581 094	3 897 828	4 242 898
Universities and technikons							0	0	0
Public corporations and private enterprises					11 093	11 093	0	0	0
Foreign governments and international organisations							0	0	0
Non-profit institutions	39 784	58 750	71 758	106 444	147 657	141 374	86 688	186 848	190 136
Households					2 437	2 437	0	0	0
<b>Payments for capital assets</b>	<b>76 179</b>	<b>137 084</b>	<b>137 089</b>	<b>198 958</b>	<b>263 064</b>	<b>242 383</b>	<b>230 769</b>	<b>339 858</b>	<b>373 009</b>
Buildings and other fixed structure	1 166	3 129			41 112	76 544	63 126	108 267	133 087
Machinery and equipment	75 013	133 955	137 089	198 958	221 735	165 622	167 643	231 591	239 922
Cultivated assets							0	0	0
Software and other intangible assets					217	217	0	0	0
Land and subsoil assets							0	0	0
<b>Total economic classification: H</b>	<b>2 983 417</b>	<b>3 728 225</b>	<b>4 697 556</b>	<b>5 440 479</b>	<b>5 762 813</b>	<b>5 767 815</b>	<b>6 493 370</b>	<b>7 393 146</b>	<b>7 902 537</b>

### 10.5.3. Transfers to Local Government

**Table 2.8: Summary of departmental transfers to local government by category**

Table 2.0: Summary of departmental transfers to local government by category									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Nkangala District									
Nkangala District									
Delmas			1,564	1,751	1,751	1,751	1,751	1,751	
Emalahleni			3,500	3,920	3,920	3,920	3,920	3,920	
Middelburg			4,101	4,593	4,593	4,593	4,593	4,593	
Highlands			184	206	206	206	206	206	
Thembisile			-	-	-	-	-	-	
Dr J S Moroka			-	-	-	-	-	-	
Waterval-Boven			197	221	221	221	221	221	
Marblehall			404	452	452	452	452	452	
Groblersdal			482	540	540	540	540	540	
Sub-total		-	10,432	11,683	11,683	11,683	11,683	11,683	
Gert Sibande District									
Gert Sibande District									
Albert Luthuli			448	475	475	475	475	475	
Msukaligwa			1,524	1,616	1,616	1,616	1,616	1,616	
Mkhondo			426	452	452	452	452	452	
Seme			48	51	51	51	51	51	
Lekwa			1,087	1,152	1,152	1,152	1,152	1,152	
Govan Mbeki			1,521	1,612	1,612	1,612	1,612	1,612	
Sub-total		-	5,054	5,358	5,358	5,358	5,358	5,358	
Nhlanzeni District									
Nhlanzeni District									
Thaba Chweu			698	768	768	768	768	768	
Mbombela			1,175	1,293	1,293	1,293	1,293	1,293	
Umjindi			571	628	628	628	628	628	
Nkomazi			1,456	1,601	1,601	1,601	1,601	1,601	
Sub-total		-	3,900	4,290	4,290	4,290	4,290	4,290	
Sekhukhune									
Greater Tubatse			-	-					
Metsweding									
Bohlabela									
Sub-total C									
Unallocated			970	1,028	1,028	1,028	1,028	1,028	
Total departmental transfers to local government			20,356	22,359	22,359	22,359	22,359	22,359	

## 10.6. Programme description

### 10.6.1 Programme 1: Health Administration

**Table 2.10: Summary of payments and estimates: 1 Administration**

Table 2.10: Summary of payments and estimates: 1 Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
1. Office of the MEC	1 430	2 478	2 998	750	750	750	4 081	4 408	4 653
2. Management Services	56 120	31 477	29 545	14 107	26 018	26 018	185 343	213 502	238 419
3. Regional/District Management			10 030	11 751	11 751	11 751			
4. Central Management	85 157	127 095	143 252	228 532	228 532	228 532			
5. Facilities Management			2 942						
6. Departmental Motor Transport			2 527						
Total payments and estimates: Programm	142 707	161 050	191 294	255 140	267 051	267 051	189 424	217 910	243 072

### 10.6.2. Payments and estimates by economic classification

**Table 2.12: Summary of provincial payments and estimates by economic classification: 1 Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
				2004/05					
Current payments	133 271	144 531	172 464	235 456	246 749	246 749	180 968	206 904	231 183
Compensation of employees	50 429	54 417	52 473	95 145	63 478	63 478	32 238	39 391	42 759
Goods and services	82 842	90 114	119 991	140 311	183 208	183 208	148 730	167 513	188 424
Interest and rent on land									
Financial transactions in assets and liabilities					63	63			
Unauthorised expenditure									
Transfers and subsidies to:	286	4 171	4 327	6 811	467	467	7 138	7 579	8 186
Provinces and municipalities	286	4 171		6 811	199	199	7 138	7 579	8 186
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises					10	10			
Foreign governments and international organisations									
Non-profit institutions			4 327						
Households					258	258			
Payments for capital assets	9 150	12 348	14 503	12 873	19 835	19 835	1 318	3 427	3 703
Buildings and other fixed structures	1 166	3 129			146	146			
Machinery and equipment	7 984	9 219	14 503	12 873	19 522	19 522	1 318	3 427	3 703
Cultivated assets									
Software and other intangible assets					167	167			
Land and subsoil assets									
Total economic classification: Programm	142 707	161 050	191 294	255 140	267 051	267 051	189 424	217 910	243 072

## 10.6.2. Programme 2: District Health Services

### 10.6.2.1. Objection

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

### 10.6.2.2. Summary payments and estimates

Table 2.10: Summary of payments and estimates: 2 District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
1. District Management	6 501	27 672	65 523	85 894	57 571	57 571	118 894	128 066	152 695
2. Community Health Clinics	12 143	45 432	160 323	240 383	160 517	160 517	201 109	281 375	303 085
3. Community Health Centers		21 186	104 282	111 366	134 509	134 509	146 243	191 137	198 161
4. Community based Services	32 362								
5. Other Community Services									
6. HIV/Aids		11 171	22 731	53 840	65 661	65 661	96 686	123 538	129 876
7. Nutrition		40 956	60 843	8 713	15 053	15 053	11 655	2 178	2 309
8. Coroner Services					1 000	1 000			
9. District Hospitals	804 849	874 849	678 849	681 473	675 473	675 473	669 130	684 929	693 556
<b>Total payments and estimate:</b>	<b>855 855</b>	<b>1 021 266</b>	<b>1 092 551</b>	<b>1 181 669</b>	<b>1 109 784</b>	<b>1 109 784</b>	<b>1 243 717</b>	<b>1 411 223</b>	<b>1 479 682</b>

### 10.6.2.3. Payments and estimates by economic classification

R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07
<b>Current payments</b>	<b>796 256</b>	<b>954 131</b>	<b>1 052 847</b>	<b>1 131 647</b>	<b>1 068 937</b>	<b>1 068 937</b>	<b>1 179 182</b>	<b>1 323 233</b>
Compensation of employees	574 712	616 368	622 692	699 872	691 559	691 559	763 810	837 228
Goods and services	221 544	337 763	430 155	431 775	377 361	377 361	335 372	486 005
Interest and rent on land								
Financial transactions in assets and liabilities					17	17		
Unauthorised expenditure								
<b>Transfers and subsidies to:</b>	<b>28 743</b>	<b>36 135</b>	<b>21 934</b>	<b>24 842</b>	<b>27 865</b>	<b>27 865</b>	<b>24 145</b>	<b>37 227</b>
Provinces and municipalities					25 842	25 842	7 537	8 197
Departmental agencies and accountants	28 743	36 135		24 842	173	173	13 038	25 281
Universities and technicians								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions			21 934		50	50	3 570	3 749
Households					1 800	1 800		
<b>Payments for capital assets</b>	<b>30 866</b>	<b>31 000</b>	<b>17 770</b>	<b>25 180</b>	<b>12 982</b>	<b>12 982</b>	<b>40 390</b>	<b>50 763</b>
Buildings and other fixed structures					137	137		
Machinery and equipment	30 866	31 000	17 770	25 180	12 795	12 795	40 390	50 763
Cultivated assets								
Software and other intangible assets					50	50		
Land and subsoil assets								
<b>Total economic classification: Prc</b>	<b>855 855</b>	<b>1 021 266</b>	<b>1 092 551</b>	<b>1 181 669</b>	<b>1 109 784</b>	<b>1 109 784</b>	<b>1 243 717</b>	<b>1 411 223</b>

#### 10.6.2.4. Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure/Indicator</i>	<i>2004/05 (Estimate)</i>	<i>2005/06 (Target)</i>
1.1. To monitor and evaluate the implementation of the PHC package and Hospital's norms and standards.	The % of facilities implementing packages	60%	70%
	Hospital's implementing district hospitals norms/standards	25%	50%
1.2. To fully implement clinic supervision and leadership	Number of visits and written supervisors report	30	45
1.3. To monitor and evaluate the implementation of revitalization programme	% Of facilities revitalized	60%	70%
1.4. To strengthen implementation of PFMA and financial regulations in all district hospitals	% Of expenditure reviews conducted per annum.	100%	100%
	% Of stock taking done per annum	100%	100%
2.1. To increase the compliance rate with the PHC package from 50% to 85 % by 2006	Proportion of clinics that comply with set norms and standards	50%	60%
2.2. To implement the National Guidelines to improve diseases of lifestyle	% Of health facilities implementing the National Guidelines	0%	20%
2.3. To strengthen management of STI in all health facilities	% Of partners coming to facility for treatment	95%	100%
2.4. To improve TB cure rate by 2007	% Of cure rate	28%	30%
2.5. To strengthen management of HIV and AIDS	% Of facilities offering PMTCT and VCT	65%	70%
To increase the compliance rate with the PHC package	Proportion of clinics that comply with set norms and standards	60%	70%
To implement the National Guidelines to improve diseases of lifestyle	% Of health facilities implementing the National Guidelines	40%	60%
To strengthen management of STI in all health facilities	% Of partners coming to facility for treatment	100%	100%
To improve TB cure rate	% Of cure rate	30%	40%
To strengthen management of HIV and AIDS	% Of facilities offering PMTCT and VCT	70%	75%
Implementation of performance agreement for all personnel in the hospitals in line with the appropriate appraisal technique	% Staff with performance agreements	100%	100%

### 10.6.3 Programme 3: Emergency Medical Services

#### 10.6.3.1. Objective

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

#### 10.6.3.2 Summary payments and estimates

Table 2.10: Summary of payments and estimates: 3 Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
1. Emergency Transport									
2. Planned Patient Transport			46 729	84 549	90 625	90 625	92 549	120 393	130 024
<b>Total payments and estimates: 3: Emergency Medical Services</b>			<b>46 729</b>	<b>84 549</b>	<b>90 625</b>	<b>90 625</b>	<b>92 549</b>	<b>120 393</b>	<b>130 024</b>

### 10.6.3.3 Payments and estimates by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 3 Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
<b>Current payments</b>			46 619	57 493	56 795	56 795	54 870	61 895	67 478
Compensation of employees			44 290	49 641	45 641	45 641	48 625	53 795	57 635
Goods and services			2 329	7 852	11 154	11 154	6 245	8 100	9 843
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>					178	178	143	150	157
Provinces and municipalities					143	143	143	150	157
Departmental agencies and accounts					7	7			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households					28	28			
<b>Payments for capital assets</b>			110	27 056	33 652	33 652	37 536	58 348	62 389
Buildings and other fixed structures									
Machinery and equipment			110	27 056	33 652	33 652	37 536	58 348	62 389
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 3: Emergency Medical Servi</b>			46 729	84 549	90 625	90 625	92 549	120 393	130 024

### 10.6.3.4. Service Delivery Measure

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
1.1. To provide quality emergency care and planned patient transport services to all	National standard of response time  Rural= 40 min Urban =10min	2 Hours Rural  1 Hour Urban	1Hour 30 min Rural  50 min Urban
2.1. To develop, implement and manage an E.M.S. and PPTS Information Systems	Fully operational integrated information system	0%	10%
2.2. To establish a fully operational ILS, ALS and Medical Rescue EMS.	The number trainees enrolled on the programs	45 students trained to ILS level 1	45 students trained to ILS level 1 10 student trained to ALS trained externally
3.1. To improve and maintain fleet	The number of vehicles per 1000 people	0.020	Application for ALS training accreditation and for medical rescue training 0.030
4.1. To implement Standard operating procedures	% Document completion	20% Consultation leading towards finalizing the document	30%Signing and implementation of final document

## 10.6.4. Programme 4: Provincial Hospital

### 10.6.4.1. Objective

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

### 10.6.4.2. Summary of payments

Table 2.10: Summary of payments and estimates: 4 Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
1. General (Regional) Hospitals	220 405	226 689	262 186	287 833	311 765	316 765	335 664	405 773	411 903
2. Tuberculosis Hospitals	4 141	6 262	7 425	8 409	7 440	7 440	10 806	12 514	13 140
3. Psychiatric/Mental Hospitals				9 434	9 434	9 434	10 094	10 700	11 235
4. Sub Acute, Step Down and Chronic Medical Hospitals							26 200	27 772	28 161
5. Dental Training Hospitals				24 486	24 486	24 486			
6. Other Specialised Hospitals									
<b>Total payments and estimates: Program</b>	<b>224 546</b>	<b>232 951</b>	<b>269 611</b>	<b>330 162</b>	<b>353 125</b>	<b>358 125</b>	<b>382 764</b>	<b>456 759</b>	<b>464 439</b>

### 10.6.4.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 4 Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>190 701</b>	<b>210 974</b>	<b>221 867</b>	<b>277 160</b>	<b>262 974</b>	<b>265 971</b>	<b>333 110</b>	<b>396 553</b>	<b>410 112</b>
Compensation of employees	112 869	122 695	131 526	169 544	160 681	158 971	236 241	249 630	262 321
Goods and services	77 832	88 279	90 341	107 616	102 293	107 000	96 869	146 723	147 791
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>21 594</b>	<b>8 837</b>	<b>34 510</b>	<b>34 240</b>	<b>74 351</b>	<b>75 323</b>	<b>39 907</b>	<b>42 114</b>	<b>43 070</b>
Provinces and municipalities					300	538	3 324	3 340	3 357
Departmental agencies and accounts	21 594	8 837	34 510	34 240	145	146	36 583	38 774	39 713
Universities and technikons									
Public corporations and private enterprises					11 082	11 083			
Foreign governments and international organisations									
Non-profit institutions					62 814	63 216			
Households						340			
<b>Payments for capital assets</b>	<b>12 251</b>	<b>13 140</b>	<b>13 234</b>	<b>18 762</b>	<b>15 800</b>	<b>16 831</b>	<b>9 747</b>	<b>18 092</b>	<b>11 257</b>
Buildings and other fixed structures					261				
Machinery and equipment	12 251	13 140	13 234	18 762	15 539	16 831	9 747	18 092	11 257
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Progr</b>	<b>224 546</b>	<b>232 951</b>	<b>269 611</b>	<b>330 162</b>	<b>353 125</b>	<b>358 125</b>	<b>382 764</b>	<b>456 759</b>	<b>464 439</b>

#### 10.6.4.4. Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure/Indicator</i>	<b>2004/05 (Estimate)</b>	<b>2005/06 (Target)</b>
1.1 To develop a functional structure in order to improve governance and management of the specialised services	The % of effective specialized services available in the facilities	90%	100%
	The % key personnel appointed	70%	80%
	The % services supported by MIS	90%	100%
2.1 To provide quality forensic services	The % increase in post mortems performed	10%	10%
	The % of customer satisfaction	80%	85%
	The % reduction in Litigation	20% reduction	10%
	The % increase in access of FCS to victims	20% Increase	10%
2.2 To improve the management of TB	The % increase in MDR beds in facilities.	5%	5%
	% Smear conversion rate (new cases)	85%	85%
2.3 To establish a facility for chronic mental health patients	The % reduction in referrals to Gauteng Province.	85%	85%
2.4 To expand and improve e-health services	The % increase in facilities with e-health.	15%	15%
	The % increase in utilization of e-health services.	30%	40%
2.5 To ensure the availability and appropriateness of health technology	The % of facilities with appropriate technology		25%
	The % of skilled staff.	30%	30%
2.6 To implement OHS Act at all facilities	The % of facilities with OHS units	50%	80%
	The % reduction in OHS incidents	-50%	-10%
	The % reduction in OHS accidents	-50%	-10%
2.7 To provide quality trauma services at all facilities	The % of facilities with dedicated trauma units	+30%	30%
	The % increase of patients accessing the services	+30%	35%
2.8.o eradicate avoidable blindness in line with Vision 2020	The % increase in the cataract surgery performed	+20%	+20%
	The % of people awaiting cataract surgery	-20%	20%
2. To provide specialized oral and maxillo-facial services at all facilities	The % facilities providing oral and Maxillo-facial services	+30%	40%
	The % increase of patients accessing oral and Maxillo-facial services	+20%	30%

#### 10.6.5. Programme 5: Central Hospital

##### 10.6.5.1. Objective

##### 10.6.5.2. Summary of payments

Table 2.10: Summary of payments and estimates: 5 Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
1. Central Hospital Services									
2. Provincial Tertiary Hospital Services	156 080	176 775	302 377	268 224	365 088	365 088	358 013	399 982	410 215
<b>Total payments and estimates: Programme</b>	156 080	176 775	302 377	268 224	365 088	365 088	358 013	399 982	410 215



### 10.6.5.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 5 Central Hospital Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
<b>Current payments</b>	<b>153 970</b>	<b>150 457</b>	<b>294 943</b>	<b>250 402</b>	<b>344 752</b>	<b>344 752</b>	<b>339 407</b>	<b>378 559</b>	<b>384 366</b>
Compensation of employees	49 277	67 000	143 669	128 854	208 752	208 752	177 735	189 619	194 099
Goods and services	104 693	83 457	151 274	121 548	136 000	136 000	161 672	188 940	190 267
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>					<b>270</b>	<b>270</b>	<b>3 143</b>	<b>3 150</b>	<b>3 157</b>
Provinces and municipalities					270	270	3 143	3 150	3 157
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>2 110</b>	<b>26 318</b>	<b>7 434</b>	<b>17 822</b>	<b>20 066</b>	<b>20 066</b>	<b>15 463</b>	<b>18 273</b>	<b>22 692</b>
Buildings and other fixed structures									
Machinery and equipment	2 110	26 318	7 434	17 822	20 066	20 066	15 463	18 273	22 692
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme</b>	<b>156 080</b>	<b>176 775</b>	<b>302 377</b>	<b>268 224</b>	<b>365 088</b>	<b>365 088</b>	<b>358 013</b>	<b>399 982</b>	<b>410 215</b>

### 10.6.5.4. Service delivery measures

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
To develop a complete package for level 2/3 services at Rob Ferreira and Witbank Hospital	% REDUCTION OF REFERRALS OF LEVELS 2/3 TO GAUTENG PROVINCE	25%	30%
To develop and maintain Trauma and Emergency unit for Rob Ferreira Hospital and maintain T&E Unit at Witbank.	% Reduction of referrals from Rob Ferreira to Witbank Hospital	25%	30%
	% Reduction of referrals from Witbank to Gauteng province	25%	30%
To develop 1 acute renal unit at each Hospital (Rob Ferreira and Witbank Hospitals)	% Reduction in number of patients managed at Gauteng Hospitals	30%	25%
To develop and improve imaging services	The percentage reduction in number of scans interpreted at gauteng hospitals	35%	40%
To Improve neonatal and adult ICU facilities	The number of Neonatal and Adult ICU Beds available	1 Neonatal ICU at Rob Ferreira 11 Neonatal ICU Witbank 4 ICU adult Rob 4 ICU adult Witbank	2 Neonatal ICU at Rob Ferreira 11 Neonatal ICU Witbank 4 ICU adult Rob 6 ICU Adult Beds in Witbank Hospital
To Establish a spinal unit	The % reduction in number of patients managed at Gauteng Hospitals	0	5%
To establish a burns unit	The number of dedicated beds for burns patients	0	6
To establish Neuro/stroke - unit	The number of dedicated beds for stroke patients	0	0
To establish an Acute Psychiatric Unit at both Hospitals	The number of dedicated beds	35 Beds	60 Beds
To develop an adult and paediatric High care units at Witbank Hospital	The number of Adult and Paediatric High care beds.	10 High Care Unit	10 High Care Unit
Develop an isolation unit at Witbank hospital.	The number of Isolation beds.	4 Beds Isolation Unit	4 Beds Isolation Unit
To develop a step down unit.	The number of step down beds	0	60
3.1. To develop a Provincial Tertiary Hospital	The % reduction in tertiary referrals to Gauteng Province	20%	25%
	The availability of the functional tertiary hospital	0	0

## 10.6.6. Programme 6: Health Science and Training

### 10.6.6.1 Objective

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

### 10.6.6.2. Summary payments and estimates

Table 2.10: Summary of payments and estimates: 6 Health Sciences & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
1. Nurse Training Colleges	23 868	27 027	28 785	31 961	30 619	30 619	44 879	46 912	48 986
2. EMS Training Colleges	280	251	390	1 512	629	629	1 100	1 300	1 905
3. Bursaries	8 490	12 050	15 985	15 259	22 420	22 420	23 021	25 497	26 628
4. Primary Health Care Training				3 210	1 012	1 012	3 403	4 066	5 490
5. Training Other				3 677	4 239	4 239	11 889	15 567	18 466
<b>Total payments and estimates: Programme 6: Health Sciences &amp; Training</b>	<b>32 638</b>	<b>39 328</b>	<b>45 160</b>	<b>55 619</b>	<b>58 919</b>	<b>58 919</b>	<b>84 292</b>	<b>93 342</b>	<b>101 475</b>

### 10.6.6.3. Payments and estimates by economical classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 6 Health Sciences & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>32 324</b>	<b>39 276</b>	<b>44 723</b>	<b>54 760</b>	<b>58 831</b>	<b>58 831</b>	<b>82 527</b>	<b>91 472</b>	<b>99 493</b>
Compensation of employees	22 711	25 631	26 532	29 900	28 484	28 484	40 460	42 315	47 349
Goods and services	9 613	13 645	18 191	24 860	30 347	30 347	42 067	49 157	52 144
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>					<b>83</b>	<b>83</b>	<b>91</b>	<b>96</b>	<b>102</b>
Provinces and municipalities					83	83	91	96	102
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>314</b>	<b>52</b>	<b>437</b>	<b>859</b>	<b>5</b>	<b>5</b>	<b>1 674</b>	<b>1 774</b>	<b>1 880</b>
Buildings and other fixed structures									
Machinery and equipment	314	52	437	859	5	5	1 674	1 774	1 880
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 6: Health Sciences &amp; Training</b>	<b>32 638</b>	<b>39 328</b>	<b>45 160</b>	<b>55 619</b>	<b>58 919</b>	<b>58 919</b>	<b>84 292</b>	<b>93 342</b>	<b>101 475</b>

#### 10.6.6.4. Service delivery measures

**Table 2.14(a): Payments on training: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Programme 1: Administration									
of which									
Subsistence and travel	481	682	910	1 243	1 517	1 517	2 003	2 408	2 607
Payments on tuition	8 652	12 281	16 372	22 374	27 312	27 312	36 060	43 341	46 930
Other	23 506	26 365	27 879	32 002	30 089	30 089	35 228	36 593	39 938
<b>Total payments on training: Health Sciences and Training</b>	<b>32 639</b>	<b>39 328</b>	<b>45 161</b>	<b>55 619</b>	<b>58 918</b>	<b>58 918</b>	<b>73 291</b>	<b>82 342</b>	<b>89 475</b>

#### 10.6.7. Programme 7: Health Care Support Services

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
1.1 To develop capacity on customer care and service delivery	Number of training and workshops co-ordinated	30	35
2.1 To ensure proper integration of DHSS	The number of customer care audits		1
3.1 To implement learnerships	The number of organizational climate audits		1
	The number of learnerships implemented	5 Public Admin Pharmacy Assistance Nursing Auxiliary Diagnostic Radiography	5 Social Auxiliary services Public Admin Pharmacy Assistance Nursing Auxiliary
			Radiography Assistant
	The number of learners on learnerships	5 Public Admin (30)  Pharmacy Assistance (30) Nursing Auxiliary (100)  Diagnostic Radiography (10) Social Auxiliary services (30)	5 Social Auxiliary services (30) Public Admin (30) Pharmacy Assistance (30)  Nursing Auxiliary (100) Radiography Assistant (10)
4.1 To ensure continuity of ABET	The number of ABET learners registered per level	660	680

##### 10.6.7.1 Objective

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

##### 10.6.7.2. Summary payments and estimates

**Table 2.10: Summary of payments and estimates: 7 Health Care Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
1. Laundries			9 782	18 844	12 108	12 108	12 714	14 731	16 233
2. Engineering		24 696							
3. Forensic services									
4. Orthotic and Prosthetic Services			3 193	7 420	7 420	7 420	16 920	21 115	21 382
5. Medicine Trading Account	12 664		2 452	5 237	3 237	3 237	3 960	4 994	5 614
<b>Total payments and estimates: Programme 7</b>	<b>12 664</b>	<b>24 696</b>	<b>15 427</b>	<b>31 501</b>	<b>22 765</b>	<b>22 765</b>	<b>33 594</b>	<b>40 840</b>	<b>43 229</b>

## Payments and estimates by economical classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 7 Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>2 502</b>	<b>7 079</b>	<b>15 055</b>	<b>28 831</b>	<b>17 793</b>	<b>17 793</b>	<b>29 942</b>	<b>36 379</b>	<b>38 441</b>
Compensation of employees	0	0	9 005	7 445	8 757	8 757	10 599	11 281	12 688
Goods and services	2 502	7 079	6 050	21 386	9 036	9 036	19 343	25 098	25 753
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>27</b>	<b>28</b>	<b>29</b>
Provinces and municipalities	0	0	0	0	27	27	27	28	29
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	0	0	0	0	11	11	0	0	0
<b>Payments for capital assets</b>	<b>10 162</b>	<b>17 617</b>	<b>372</b>	<b>2 670</b>	<b>4 934</b>	<b>4 934</b>	<b>3 625</b>	<b>4 433</b>	<b>4 759</b>
Buildings and other fixed structures									
Machinery and equipment	10 162	17 617	372	2 670	4 934	4 934	3 625	4 433	4 759
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 7: Health Care Support</b>	<b>12 664</b>	<b>24 696</b>	<b>15 427</b>	<b>31 501</b>	<b>22 765</b>	<b>22 765</b>	<b>33 594</b>	<b>40 840</b>	<b>43 229</b>

### 10.6.7.4. Service delivery measures

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
To improve the quality of care in the provision of pharmaceutical services	Lead time for delivery to institutions reduced	50%	56%
To monitor the quality, efficacy and safety of pharmaceuticals procured and distributed	% Reduction in number of complaints	65%	73%
Strengthen partnerships and collaboration with stakeholders	# Of MoU SLA Contracts	1 1 1	1 1 1
Ensure that DTC are officially operating in all levels	% Of functional PTC's at the institutions	100%	100%
To ensure proper selection and procurement of drugs	% Reduction of line items on the provincial Code List	3%	3%
To monitor the trends in expenditure of pharmaceuticals in all distribution points	% Variance on budget.	5%	5%

## 10.6.8. Programme 8: Health Facilities

### 10.6.8.1 Objective

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

### 10.6.8.2. Summary payments and estimates

Table 2.10: Summary of payments and estimates: 8 Health Facilities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
1. Community Health Facilities	63 763	72 401	81 148	39 499	39 499	39 499	46 205	62 802	66 136
2. Emergency Medical Rescue Services									
3. District Hospital services				68 292	88 423	88 423	57 018	101 032	117 071
4. Provincial Hospital services				35 724	40 553	40 553	39 975	44 323	52 042
5. Central Hospital Services									
6. Other Facilities							4 038	4 361	4 579
<b>Total payments and estimates: 8: Health F</b>	<b>63 763</b>	<b>72 401</b>	<b>81 148</b>	<b>143 515</b>	<b>168 475</b>	<b>168 475</b>	<b>147 236</b>	<b>212 518</b>	<b>239 828</b>

### 10.6.8.3 Payments and estimates by economical classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 8 Health Facilities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>54 190</b>	<b>42 683</b>	<b>448</b>	<b>35 724</b>	<b>21 724</b>	<b>36 331</b>	<b>27 150</b>	<b>29 268</b>	<b>29 687</b>
Compensation of employees							1 770	1 858	1 950
Goods and services	54 190	42 683	448	35 724	21 724	36 331	25 380	27 410	27 737
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>							<b>10</b>	<b>11</b>	<b>12</b>
Provinces and municipalities							10	11	12
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>9 573</b>	<b>29 718</b>	<b>80 700</b>	<b>107 791</b>	<b>146 751</b>	<b>132 144</b>	<b>120 076</b>	<b>183 239</b>	<b>210 129</b>
Buildings and other fixed structures					40 829	76 000	63 126	108 267	133 087
Machinery and equipment	9 573	29 718	80 700	107 791	105 922	56 144	56 950	74 972	77 042
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: 8: Health F</b>	<b>63 763</b>	<b>72 401</b>	<b>81 148</b>	<b>143 515</b>	<b>168 475</b>	<b>168 475</b>	<b>147 236</b>	<b>212 518</b>	<b>239 828</b>

#### 10.6.8.4. Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure/Indicator</i>	<i>2004/05 (Estimate)</i>	<i>2005/06 (Target)</i>
1.1 To ensure adequate accessibility of health and social services facilities	Population within 5kms of fixed PHC facilities	85% (National Target)	85% (National Target)
	The number of facilities built	7 Clinics  9 New facilities 9 Accommodation	6 Clinics  8 New facilities 15 Accommodation 14 New facilities 10 Office space
	The number of facilities upgraded	9	10
2.1. To contribute to the EPWP	The % of projects contributing towards EPWP	20%	50%

### 10.6.9 Programme 9: Social Assistance Grant

#### 10.6.9.1 Objective

To provide a social safety net to citizens, who qualify in term of the Social Assistance Act, Act 59 of 1992 as amended

#### 10.6.9.2. Summary programmes

Table 2.10: Summary of payments and estimates 2 Social Assistance Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2006/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
1. Administration	53 632	89 455	100 517	101 589	137 889	137 889	246 139	288 391	283 142
2. Old age	912 799	1 073 615	1 217 065	1 409 938	1 477 225	1 477 225	1 442 982	1 551 766	1 660 012
3. War Veterans	1 192	1 169	1 153	1 124	1 124	1 124	1 054	1 015	974
4. Disability	265 993	352 524	510 807	563 616	563 616	563 616	794 485	881 728	984 847
5. Grants-in-aid				1 018					
6. Foster Care	13 221	18 704	36 089	38 140	48 140	48 140	105 470	140 905	168 555
7. Care Dependency	15 889	23 043	31 603	32 259	32 509	32 509	46 846	50 286	54 988
8. Child Support grant	156 776	318 441	530 250	524 527	627 545	627 545	676 335	686 973	733 665
9. Relief of distress		815		2 000			6 724	7 060	7 413
10. Extension of Child support grant			94 416	260 013	260 013	260 013	457 735	504 418	553 413
<b>Total payments and estimates Programme</b>	<b>1 419 512</b>	<b>1 877 766</b>	<b>2 521 880</b>	<b>2 994 224</b>	<b>3 148 061</b>	<b>3 148 061</b>	<b>3 777 900</b>	<b>4 102 542</b>	<b>4 447 001</b>

### 10.6.9.3. Payments and estimates by economical classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 2 Social Assistance Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04		2004/05				
<b>Current payments</b>	<b>53 469</b>	<b>86 126</b>	<b>111 755</b>	<b>124 674</b>	<b>146 888</b>	<b>146 888</b>	<b>246 068</b>	<b>268 391</b>	<b>283 142</b>
Compensation of employees	10 046	14 327	18 827	16 472	38 686	38 686	44 000	48 364	53 741
Goods and services	43 423	71 799	92 928	108 202	108 202	108 202	202 068	220 027	229 401
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>1 365 879</b>	<b>1 788 311</b>	<b>2 408 236</b>	<b>2 808 651</b>	<b>3 000 274</b>	<b>3 000 274</b>	<b>3 531 832</b>	<b>3 834 151</b>	<b>4 163 859</b>
Provinces and municipalities					4 305	4 305	70	75	80
Departmental agencies and accounts	1 365 879	1 788 311	2 408 236	2 808 651	2 995 969	2 995 969	3 531 762	3 834 076	4 163 779
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>164</b>	<b>3 329</b>	<b>1 889</b>	<b>899</b>	<b>899</b>	<b>899</b>			
Buildings and other fixed structures									
Machinery and equipment	164	3 329	1 889	899	899	899			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme</b>	<b>1 419 512</b>	<b>1 877 766</b>	<b>2 521 880</b>	<b>2 934 224</b>	<b>3 148 061</b>	<b>3 148 061</b>	<b>3 777 900</b>	<b>4 102 542</b>	<b>4 447 001</b>

### 10.6.9.4. Service delivery measures

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
1.1 To increase accessibility of all social grants	The % accessibility of service points in compliance with the norms and standards		50%
	(a) Older Persons	151,655	157,457
	(b) War Veterans	109	97
	(c) Disability	74,973	89,308
	(d) Foster Care	11,255	16,259
	(e) Care Dependency	6,203	8,128
	(f) Grant in aid	501	580
	(g) Child Support	323,631	383,631
	(h) Social Relief of Distress	300	300
	(i) Extension of CSG	62,781	88,000
	(j) Extension of services to farms through service points	24 Service points	13 Service points
2.1. To prevent fraud and corruption	The % reduction in illegal and ghost beneficiaries		10%
4.1. To build the capacity of the Unit.	The number of trained personnel on relevant legislation and customer care	130	135
	The number of trained personnel on BENEN	30	10
	The number of trained pensioner committee members	471	497
	The number of personnel trained on SOCPEN	130	30

## 10.6.10 PROGRAMME 10: SOCIAL WELFARE SERVICES

### 10.6.10.1 Objective

To provide integrated development welfare services through district offices, service points, and facilities in partnership with not-for-profit organisations

### 10.6.10.2 Summary payments and estimates

Table 2.10: Summary of payments and estimates: 3 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
1. Administration	25 430	34 638	34 237	38 999	43 299	43 299	39 119	44 646	45 878
2. Treatment & Prevention of substance Abuse	4 250	5 379	3 761	2 135	4 635	4 635	7 306	31 944	32 016
3. Care of the older persons	15 547	15 913	12 410	18 962	18 542	18 542	14 478	50 707	50 243
4. Crime Prevention and Rehabilitation	346	200	5 877	1 596	7 096	7 096	6 723	31 326	31 367
5. Service to the disabled	6 984	12 521	8 791	8 575	13 410	13 410	12 261	39 317	39 758
6. Child and Youth care protection	17 165	31 203	21 923	31 690	31 975	31 975	38 647	71 598	72 711
7. CG: HIV/Aids	2 272	6 251							
<b>Total payments and estimates: Programme 3: Social Welfare Services</b>	<b>71 994</b>	<b>106 105</b>	<b>86 999</b>	<b>101 957</b>	<b>118 957</b>	<b>118 957</b>	<b>118 534</b>	<b>269 538</b>	<b>271 973</b>

### 10.6.10.3 Payments and estimates by economical classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 3 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
<b>Current payments</b>	<b>30 741</b>	<b>44 530</b>	<b>41 170</b>	<b>40 459</b>	<b>49 425</b>	<b>49 425</b>	<b>56 402</b>	<b>108 198</b>	<b>110 051</b>
Compensation of employees	19 423	25 249	28 389	31 051	33 932	33 932	39 957	42 331	43 140
Goods and services	11 318	19 281	12 781	9 408	15 493	15 493	16 445	65 867	66 911
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>39 784</b>	<b>58 750</b>	<b>45 497</b>	<b>60 634</b>	<b>63 406</b>	<b>63 406</b>	<b>61 682</b>	<b>160 350</b>	<b>160 882</b>
Provinces and municipalities					3 135	3 135			
Departmental agencies and accounts					1 787	1 787			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	39 784	58 750	45 497	60 634	58 484	58 484	61 682	160 350	160 882
Households									
<b>Payments for capital assets</b>	<b>1 469</b>	<b>2 825</b>	<b>332</b>	<b>864</b>	<b>6 126</b>	<b>6 126</b>	<b>450</b>	<b>990</b>	<b>1 040</b>
Buildings and other fixed structures									
Machinery and equipment	1 469	2 825	332	864	6 126	6 126	450	990	1 040
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 3: Social Welfare Services</b>	<b>71 994</b>	<b>106 105</b>	<b>86 999</b>	<b>101 957</b>	<b>118 957</b>	<b>118 957</b>	<b>118 534</b>	<b>269 538</b>	<b>271 973</b>

### Service delivery measures

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
1.1 To reduce the pre-valence of substance abuse	The % reduction in the prevalence of substance abuse		Development of the baselines
	The number of persons reached through Statutory and non-statutory services	321	371
	The number of awareness campaigns conducted	23 District 1 Provincial	25 District 1 Provincial
	The number of people trained	54	152
	Treatment and outreach services to persons affected by substance abuse (Swarthfontein center)	25 Outreach programmes	30 Outreach programmes



2.1. To promote the rights of older person.	NPO's programmes paid, monitored and evaluated	4 Existing organizations 2 Additional organizations	6 Existing organizations 3 Additional organizations
	The number of older persons reached through Statutory and non-statutory services	2000	2602
	The number of awareness campaigns held	1 Provincial events 9 Regional events	1 Provincial events 12 Regional events
	The number of training sessions provided to service providers	432	462
	Subsidies paid, monitored and evaluated to NPO's	18 Additional community based service 89 Existing organizations	22 Additional community based service 107 Existing organizations
3.1. To prevent social crime affecting children, youth and families	The % of children reintegrated		To conduct a baseline study
	The number of children diverted from criminal justice system	3 328	3 926
	The number of Crime prevention awareness campaigns	35 Regional events	20 Regional events
	The number of secure Care Centres established	1 Secure Care Centre established	1 Secure Care Centre established
	The number of Reception Assessment and Referral Centres	1 Additional per region	4 Additional centres
	Capacity building	456 Persons to be trained	508 Persons to be trained
	Subsidies paid to NPO's	1 Additional community based service 2 Existing organizations	3 Additional community based service 3 Existing organizations
		1919	2014
4.1. To protect and promote the rights of persons with disabilities	The number of persons provided with Statutory and Non-statutory services		
	The number of awareness campaigns held	1 Provincial event 9 Regional events	1 Provincial event 12 Regional events
	The number of persons trained	165 Persons	180 Persons
	Subsidies paid to NPO's	17 Additional community based service	24 Additional community based service
5.1. To protect and promote the well-being and the rights of children and youth		95 Existing organizations	112 Existing organizations
	Number of children and youth reached through Statutory and non-statutory services	58414 Children and youth	63087 Children and youth
	The number of Drop-in-Centres for Street Children established	2 Additional centres	2 Existing centres 6 Additional centres
	Number of children reached in terms of the child protection register program	600 Children	636 Children
	Capacity building, monitoring and evaluation provided	600 Service providers	874 Service providers
	Awareness campaigns held	3 Prov. events	3 Prov. events
	Subsidies paid to NPO's	280 Existing organizations 117 Additional organizations	397 Existing organizations 87 Additional organizations
5.2. To protect and promote the well-being of families	The number of Statutory and non – statutory services provided	700 New cases	700 New cases
	The number of persons trained	205	350
	The number of awareness campaigns / events held	1 Provincial events 9 District events	1 Provincial events 9 District events
	The number of Knop's programmers monitored and evaluated	46 Existing organizations	50 Existing organizations
5.3. To protect and promote the well-being and the rights of women.	The number of Statutory and non – statutory services provided	63 Women	66 Women
	The number of Safe houses established	3 Per region	4 Per region
	The number of Perpetrators programme implemented	3 Programmes per region	3 Programmes per region
	The number of persons trained.	30 Persons trained	32 Persons trained
	The number of awareness campaigns	2 Provincial events 21 District events	2 Provincial events 24 District events

## 10.6.11. Programme 11: Development and Support Services

### 10.6.11.1 Objectives

To bring about the sustained improvement in the well being of citizens through the establishment of and support to integrated poverty alleviation projects and development of community organizations through capacity building initiatives.

### 10.6.11.2. Summary payments and estimates

Table 2.10: Summary of payments and estimates: 11 Social Development and Support Services

Table 2.10: Summary of payments and estimates: FY Social Development and Support Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05		
	1. Administration	786	4 876	5 385	7 153	7 153	7 153	7 725	8 188
2. Youth Development									
3. HIV/AIDS			9 039	10 456	12 238	12 238	20 619	20 688	21 275
4. Poverty Alleviation	956	9 031	28 188	32 802	37 064	37 064	33 214	35 207	37 144
5. NPO and Welfare organisation Development									
Total payments and estimates: Programm	1 742	13 907	42 612	50 411	56 455	56 455	61 558	64 083	67 262

### 10.6.11.3 Payments and estimates by economical classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 11 Social Development and Support

Table 2.1.2. Summary of provincial payments and estimates by economic classification: 1999/00: Development and Support									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	1 725	13 160	32 008	38 491	45 025	45 025	40 011	41 213	41 832
Compensation of employees	432	2 518	3 957	5 658	3 658	3 658	6 111	6 416	6 523
Goods and services	1 293	10 642	28 051	32 833	41 367	41 367	33 900	34 797	35 309
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:		16	10 335	11 570	11 330	11 330	21 147	22 446	25 000
Provinces and municipalities									
Departmental agencies and accounts		16	10 335	11 570					
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions					11 330	11 330	21 147	22 446	25 000
Households									
Payments for capital assets	17	731	269	350	100	100	400	424	430
Buildings and other fixed structures	17	731	269	350	100	100	400	424	430
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme	1 742	13 907	42 612	50 411	56 455	56 455	61 558	64 083	67 262

### 10.6.11.4. Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure/Indicator</i>	<i>2004/05 (Estimate)</i>	<i>2005/06 (Target)</i>
1.1 To co-ordinate the capacity building and economic empowerment programmes in support to youth advancement	Number of youth projects funded		
	Number of Youth trained		90 Trained youth
	Number of awareness campaigns conducted		21 Campaigns
2.1. To support programmes directed at poverty alleviation	Awareness campaigns conducted	54 Campaigns	90 Campaigns
	Number of funded projects		2 Funded programmes
			21 Funded projects
2.2. Provision of emergency food relief to vulnerable households	Number of trained beneficiaries	210 Trained beneficiaries	300 Trained beneficiaries
	Number of households reached	23 043 Households	23 043 Households
	Number of drop-in-centres supported	9 Drop -in centres	9 Drop -in centres strengthened
3.1 To strengthen institutional capacity of NPO's and CBO's	Number of recipients of food supplements	3 000 Recipients	3 000 Recipients
	Number of NPOs trained		66 NPOs trained
	Number of network workshops		9 Workshops

## 10.6.12. Programme 12: Demographic Trends and Analysis

### 10.6.12.1 Objective

This programme provides information regarding demographics and development trends and it monitor the departmental policy development and implementation

### 10.6.12.2 Summary of programmes

Table 2.10: Summary of payments and estimates: 12 Demographic Trend and Analysis

Table 2.10: Summary of payments and estimates: 12 Demographic Field and Analysis									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
	1. Administration	1 511	1 980	1 292	2 598	2 598	2 598	2 634	2 844
2. Research & Demography	358		476	853	853	853	965	976	1 054
3. Capacity Building	47			57	57	57	190	196	201
Total payments and estimates: Programm	1 916	1 980	1 768	3 508	3 508	3 508	3 789	4 016	4 337

### 10.6.12.3 Payments and estimates by economical classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 12 Demographic Trend and Analysis

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	1 803	1 974	1 729	3 438	3 438	3 438	3 694	3 915	4 231
Compensation of employees	1 121	926	1 021	1 913	1 913	1 913	2 066	2 169	2 299
Goods and services	682	1 048	708	1 525	1 525	1 525	1 628	1 746	1 932
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:							5	6	6
Provinces and municipalities							5	6	6
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	113	6	39	70	70	70	90	95	100
Buildings and other fixed structures									
Machinery and equipment	113	6	39	70	70	70	90	95	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme	1916	1980	1768	3508	3508	3508	3789	4016	4337

#### 10.6.12.4. Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure/Indicator</i>	<i>2004/05 (Estimate)</i>	<i>2005/06 (Target)</i>
1.1 To strengthen the provincial and departmental programmes by providing population and human development information	The number of reports and research studies commissioned or undertaken	2 Reports	3 Reports
		Research on Older Persons	Child headed household
1.2. To establish and manage a Research Ethics Committee	Committee members appointed	Members appointed	Members appointed
	Number of research proposals evaluated	All proposals evaluated	All proposals evaluated
	Number of research studies funded	7 studies funded	7 studies funded
2.1. To enhance government's capacity for the systematic integration of population factors into development planning	Number of government structures supported with capacity development		6 Local Municipalities
	Number of participants in capacity development course		
2.2. To promote advocacy for population and related development issues targeted at government leadership and civil society at all levels	No. of events to distribute information.	2 Events	2 Events
	Number of items printed and distributed	Two Research reports Two Promotional items	Two Research reports Two Promotional items

#### 10.7. Other programme information

##### 10.7.1 Personnel numbers and costs

**Table 2.13: Personnel numbers and costs<sup>1</sup>: Health and Social Services**

<b>Personnel numbers</b>	<b>As at 31 March 2002</b>	<b>As at 31 March 2003</b>	<b>As at 31 March 2004</b>	<b>As at 31 March 2005</b>	<b>As at 31 March 2006</b>	<b>As at 31 March 2007</b>
1: Administration	255	210	172	305	335	360
2: District Health Services <sup>1</sup>	9 779	9 646	8 497	9 764	10 264	10 564
3: Emergency Services	702	709	421	413	513	633
4: Provincial Hospitals	497	455	1 358	1 528	1 728	1 978
5: Central Hospitals						
6: Hlth Science & Training			449	410	460	485
7: Hlth Care Support			110	111	123	128
8: Hlth Fac Management						
9: Soc Asst Grants				166	188	190
10: Soc Welfare Serv				290	340	360
11: Development Impl				49	99	109
12: Demo & Analysis				5	9	9
<b>Total personnel numbers: Health and Social Services</b>	<b>11 233</b>	<b>11 020</b>	<b>11 007</b>	<b>13 041</b>	<b>14 059</b>	<b>14 816</b>
Total personnel cost (R thousand)	813 963	985 448	1 131 524	1 295 365	1 462 136	1 585 312
Unit cost (R thousand)	72	89	103	99	104	107

## 10.7.2 Training

**Table 2.14(a): Payments on training: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Programme 1: Administration									
of which									
Subsistence and travel	481	682	910	1 243	1 517	1 517	2 003	2 408	2 607
Payments on tuition	8 652	12 281	16 372	22 374	27 312	27 312	36 060	43 341	46 930
Other	23 506	26 365	27 879	32 002	30 089	30 089	35 228	36 593	39 938
<b>Total payments on training: Health Sciences and Training</b>	<b>32 639</b>	<b>39 328</b>	<b>45 161</b>	<b>55 619</b>	<b>58 918</b>	<b>58 918</b>	<b>73 291</b>	<b>82 342</b>	<b>89 475</b>

**Table 2.14(b): Information on training: Health and Social Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Number of staff	11 249	11 330	6 700	6 314	6 872	5 972	8 648	8 902	9 231
Number of personnel trained	10 490	10 579	5 474	4 998	5 500	4 600	6 800	7 000	7 300
of which									
Male	4 563	4 594	1 772	2 000	2 300	2 300	2 720	2 800	2 920
Female	5 927	5 985	3 702	2 998	3 200	2 300	4 080	4 200	4 380
Number of training opportunities	600	600	835	832	805	805	846	861	865
of which									
Tertiary	61	40	35	45	30	30	38	45	48
Workshops			182	166	170	170	177	181	175
Seminars			18	21	17	17	21	20	22
Other (ABET)	539	560	600	600	588	588	610	615	620
Number of bursaries offered	159	151	257	329	330	330	340	355	360
Number of interns appointed			87	93	120	120	136	138	145
Number of learnerships appointed				14	69	69	470	490	500
Number of days spent on training			47	48	48	48	56	58	61

Table B.5(a): Details of payments for infrastructure by category																	
1. New constructions (buildings and infrastructure) (R thousand)																	
No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08	
					Date: Start	Date: Finish	At start	At completion		Person- nel costs	Trans- fers	Other costs	Total	Person- nel costs	Trans- fers	Other costs	Total
	Grootvlei Clinic	Gert Sibande	Dipaleseng	New Clinic	1-Jun-05	1-Mar-06	6000	TBA	8			6000					
	Extension 6 & 7 Clinic	Gert Sibande	Lekwa	New Clinic	1-Jun-05	1-Mar-06	6000	TBA	8			6000					
	Sheepmore Clinic	Gert Sibande	Musikalligwa	New Clinic	1-Jun-05	1-Mar-06	6000	TBA	8			6000					
	Albertsnek Clinic	Ehlanzeni	Nkomazi	New Clinic	1-Jun-05	1-Mar-06	6000	TBA	8			6000					
	Mdankomo Clinic	Ehlanzeni	Mbombela	New Clinic	1-Jun-05	1-Mar-06	6000	TBA	8			6000					
	Ferne Clinic	Nkangala	Thembisile	New Clinic	1-Jun-05	1-Mar-06	6000	TBA	8			6000					
	Standerton Hospital	Nkangala	Lekwa	Additions to hospital	1-Jun-05	1-Mar-08	7888	TBA	8			7888			5000		6000
Total new constructions (buildings and infrastructure)							43888			43888			5000		6000		

2. Rehabilitation/upgrading (R thousand)																
No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	Person-			Other costs	Trans- fers	Person- nel costs	Total
					Date: Start	Date: Finish	At start	At completion		nel costs	fers	costs				
	Embuleni Hospital	Gert Sibande	Albert Luthuli	Equipment for 2 new wards	1-Jan-03	31-May-05	6794	TBA	8				2000			
	Evander Hospital	Gert Sibande	Highveld East	Construction of Casualty, OPD, Pharmacy and Wards	1-Nov-04	1-Mar-08	28093	TBA	8				9121		19132	
	Sable Hospital	Ehlanzeni	Thaba Chweu	Construction of Maternity, Casualty, OPD, X-ray and Parking	1-Apr-05	31-Mar-07	4720	TBA	8				4720		3000	
	Kwa-Mhlanga Hospital	Nkangala	Thembisile	Construction of New Admin Block	1-Nov-04	31-Dec-05	6961	TBA	8				2590		2000	
	Mmamethlake Hospital	Nkangala	Dr J S Moroka	Construction of OPD, Casualty and Pharmacy	1-Sep-04	30-Jun-05	4162	TBA	8				2219			
	Witbank Hospital	Nkangala	Emalahleni	Construction of General Theatres and Short Stay	1-Oct-04	31-Mar-07	6995	TBA	8				4158		11200	
	Witbank Hospital	Nkangala	Emalahleni	Contruction of OPD,Casualty & Pharmacy	1-Apr-05	31-Mar-07	2950	TBA	8				2950		2950	
	Goblersdal Hospital	Nkangala	Greater Groblersdal	Construction of OPD, Casualty, Pharmacy, EMS and X-ray	1-Sep-04	31-Jan-06	9100	TBA	8				4980		3180	
	Delmas Hospital	Nkangala	Delmas	Construction of Casualty, OPD, Pharmacy, Mortuary and Archives	24-Jan-05	31-Jan-06	9875	TBA	8				5900		8900	
	Emergencies and Escalation	All	All				1335		8				1335			
Total rehabilitation/upgrading							80985					39973		26230		

