

VOTE 3

DEPARTMENT OF HEALTH

VOTE 03: DEPARTMENT OF HEALTH

TO BE VOTED:	R2,893,904,000
STATUTORY APPROPRIATION:	Nil
RESPONSIBLE POLITICAL HEAD:	Hon. E.M. Mayisela
ACCOUNTING OFFICER:	Mr. O.B. Mongale

1. OVERVIEW

Statement by the MEC

We enter the second decade of our democracy and freedom infused with a new sense of purpose and determination to succeed. We make this bold assertion based on our past successes and lessons learned from experiences. Inspired by our desire to speed up service delivery and changing the face of health care in the province, we are presenting this strategic document as a tool through which we would account for the public funds allocated to us, and further serve as a guide to our actions.

The strategic plan provides in detail, programmes and matters including the Medium Term Expenditure Framework (MTEF) perspectives supporting our department's actions as we accelerate our forward march towards the second decade of our freedom. It is our humble contribution to the general task of creating a people-centred and caring society, driven by our developmental agenda.

As we gear ourselves to do things different better and faster, this document should serve as our blue print and a fountain from which we all derive guidance and direction. Our achievements are detailed while at the same time acknowledging the enormous challenges that still lie ahead. These challenges include new policy directives, reprioritizing and re-allocation of resources and the ever-changing demographic and social-economic environment within which we operate.

Retention and recruitment of skilled health professionals, the provision of an integrated health care services as piloted by our **PELO-PHEPHA** train, gender mainstreaming, improving our emergency services, mobilization and management of resources, improving the quality of health care, supporting our community Health Workers, improving our mobile health service, integrating and working together with district and local municipalities, improved collaboration and partnership with stakeholders, organizational and management development and the improvement of internal and external communication remain some of our urgent priorities

Contained in our strategic plan is our key deliverables for the 2005/6 financial year, and a coherent set of our activities, plans and indicators that will reduce pessimism and despair among our communities and bring about a renewed sense of hope and optimism during the future 2005/06 – 2007/08 MTEF period.

The overwhelming mandate received by our government from the people of this province and country and the contract we enter into with all our people necessitate that we deliver on targets and indicators we have set ourselves.

The following policy areas will be the focus of the new 2005/6 to 2007/8 period:

1. Implementation (in phases) of the process of devolving clinics and community health centres to local municipalities
2. The implementation of the operational plan for comprehensive HIV/AIDS care, management and treatment for South Africa
3. Providing free services to the disabled
4. Rural incentive/allowances
5. Implementation of relevant prescripts such as the new Health Act and Pharmacy Act
6. The enhancement of the capacity of the department to develop and implement a comprehensive risk management strategy
7. The construction and operationalization of two-roomed clinic structures in sparsely populated villages.
8. The development and utilization of new categories of community health workers
9. Continuation of hospital hotel services project coupled with piloting of public private partnership initiatives at some of our hospitals
10. Continuation of the hospital revitalization project
11. Strengthen supply chain management
12. Creating an integrated management information system for clinical, pharmaceutical and corporate service

Statement by the Accounting Officer

The 2005/6 to 2007/8 MTEF period falls within the five year term of the new government elected in April 2004. From the President's inaugural State of the Nation Speech, which outlined a shift towards a businesslike approach to service delivery with specific performance goals and targets, national DOH saw it fit to have a corresponding strategic framework for the next five years. The MinMec thus agreed on a ten point five year priorities:

STRATEGIC PRIORITIES FOR THE NATIONAL HEALTH SYSTEM, 2004-2009

- i. Improve governance and management of the NHS
- ii. Promote healthy lifestyles

- iii. Contribute towards human dignity by improving quality of care
- iv. Improve management of communicable diseases and non-communicable illnesses
- v. Strengthen PHC, EMS and hospital service delivery systems
- vi. Strengthen support services
- vii. Human resource planning, development and management
- viii. Planning, budgeting & monitoring evaluation
- ix. Prepare & implement legislation
- x. Strengthen international relations

The North West DOH has entered the new five year term with new leadership both politically and administratively. The department thus had to hold a strategic lekgotla to review and revise the 2004/5 strategic plan and at the same time map a three to five year strategic direction in June 2004.

The Lekgotla, identified key strategic priorities that are to become a focal point for the new leadership within the strategic framework of the past five year term. The DOH took cognisance of the State of the Nation /state of the province policy pronouncements; the national budget speech and the National DOH's stated priorities.

The MEC's statement aptly captured the essence of the challenges that faces us over the next five years and indicated the key priorities within the framework of the provincial health department's nine strategic goals as follows:

North West Province Key Priorities for this period include:

- Strengthening the comprehensive management of HIV/AIDS at all health service delivery levels
- Implementation (in phases) of the process of delegation of PHC services to district and local municipalities
- Improving quality of service at facility level i.e. COHSASA roll-out; strengthen CIC; development of clinical guidelines and improvement of peer review and clinical audit mechanisms
- Improvement of TB cure rate
- Management of malnutrition
- Improvement of emergency medical services
- Providing free services to the disabled
- Implementing the relevant prescripts of the Pharmacy Act
- Addressing all facets of risk management
- Implement rural incentive/allowances and scarce skills allowances
- Improve health technology management
- The construction and operationalisation of health posts in sparsely populated villages
- The development and utilization of new categories of community health workers
- Speeding up hospital revitalization projects
- Continue to seek initiatives in regard to Public Private Partnerships

The province recognises that starting in the current financial year, the final approval by the president of the new Health Act 2004, will change the service delivery environment for both public and private health sector. The implementation of the Act ushers in complex public health policy challenges that require a paradigm shift in both organisational and managerial capacity and strategic competencies of the department thus the need for a reviewed managerial and staff establishment.

We retain the vision and mission of the department into the next five years .We have ensured that our strategic goals are broadly interlinked and intertwined with the ten national DOH key priorities.

The NWDoH is committed to realizing the objectives set in the strategic plan through working in an integrated, cooperative manner with other departments, stakeholders and NGO's. We therefore hope the 2005/6 Strategic Plan adequately set the North West DOH on the road to delivering efficient, effective and qualitative healthcare to all communities of the province for the next five years.

Vision

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

Mission

To ensure access to affordable, equitable, quality, caring health services for all in the North West Province through community involvement and partnerships, Batho Pele Principles and the Patients' Rights Charter, innovation driven performance, and by valuing our people and their diversity.

Core functions of the department

The service delivery environment is organised along the principles of the National District Health System. The North West Department of Health focuses strongly on accessibility and improved quality services to rural and farm communities. To this end the Department has to operate a number of mobile clinics to render health services to communities that live far from fixed health facilities.

The HIV/AIDS epidemic places a tremendous strain on the departments' resources, but the department remains committed to combat the epidemic within its means.

The Department has the following health facilities:

- 2 provincial (level 2) hospital complexes that also provide specialist psychiatric services
- 1 provincial hospital
- 20 district hospitals
- 7 community hospitals
- 328 fixed clinics and health centres including local government clinics
- 77 mobile clinics.

The North West Department of Health core function of health care service delivery is through the use of above-mentioned facilities i.e. Secondary and limited tertiary care at regional and district hospitals and primary health care at district hospitals and clinics.

Main services to be delivered by the department

Programmes and service carried out by the department, in terms of legislation, consists of:

- Regional hospital services (Secondary & limited tertiary care)
- Specialised hospital (Psychiatric services)
- Primary care services through the district hospitals, community health centers and clinics, and health programmes in the community

- Emergency medical services

Provincial priority programmes:

- An integrated poverty reduction and empowerment strategy
- Improving the health of people through:
 - Primary School Nutrition Programme (PSNP) in collaboration with Department of Education and Agriculture Conservation and Environment
 - Improving access to health facilities
 - Revitalisation of hospitals
 - Combating TB and measles
 - Improved emergency services
- A programme to identify and develop infrastructure that supports social development in the province
 - Clinic Building Programme and Hospital Rehabilitation and Reconstruction (HR & R) programme
- A programme to reverse HIV/AIDS in the province
 - Provincial Council on AIDS
 - Voluntary Counseling and Testing (VCT)
 - Integrated home-based care projects
 - Life skills programme in collaboration with the Department of Education
 - EAP programme
 - Mother to child transmission (PMTCT) pilot projects
 - Awareness programme (Condom and HIV/AIDS material distribution, community campaigns)
 - Interdepartmental committee on HIV/AIDS
- A social investment programme focused on the long-term human resource priorities for the province
 - Professional training programme (nurses, emergency care practitioners. specialised skills)
 - Skills audit
 - Implementation of HRD training and development policy
 - In-service training of staff
 - Health system research development
- A programme to deal with diversity and racism in the province
 - Diversity management
- A programme to combat crime in the province
 - The department is supporting the Departments of Safety & Liaison and Social Services, Arts, Culture and Sport with the establishment of centers for violence against women
- A programme to strengthen forensic medicine in the province:
 - The development of a medical forensic training programme
 - Train forensic nurses in the province

Demand for and the changes in the services of the department

- Increase in HIV/AIDS and related illnesses (e.g. TB) patient numbers,
- Transfer of mortuaries from SAPS to health department,
- Building of two roomed clinics to increase access to PHC services for sparsely populated rural areas
- Devolution of PHC, starting with Bophirima district, which will be rendered in partnership between DOH and the municipalities in Bophirima.

The Acts, rules and regulations applicable to the department

The Department delivers its health delivery core function through mandates given through legislative and regulatory framework provided by national and provincial parliament. These legislations give the basis and authority for the Department for its activities. These legislative mandates are summarized according to following categories:

- General - Legislations that are of general application across all units within the Department.
- Finance Legislation – PFMA and treasury regulations

- Human resources
- Information security
- Procurement
- Health service delivery

For purposes of brevity only legislation key to the department's core health service delivery function are listed here:

The New Health Act 61 of 2003

This Act replaces the 1977 Health Act. The Act will be implemented in the new financial year. While no comprehensive review of our compliance with the above legislation has been carried out, the department continues to deliver its services within the context of observing these prescripts to the best of its ability. This Act provides for measures for the promotion of the health of the inhabitants of the Republic, to that end:

- the rendering of health services
- define the duties, powers and responsibilities of authorities which render health services in the Republic
- providing for the co-ordination of such health services

Occupational Health and Safety Act 85 of 1993

Provides for:

- the health and safety of workers
- the protection of persons in connection with the use of plant and machinery; and
- the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work.

The Act further establishes an advisory council for occupational health and safety.

Mental Health Act 17 of 2002

This Act provides for care, treatment and rehabilitation of persons who are mentally ill. It further sets out different procedures to be followed in the admission of such persons; establishes Review Boards in respect of every health establishment; determines their powers and function.

North West Health, Developmental Social Welfare & Hospital Governance Act 2 of 1997

This Act establishes governance structures for Health institutions in the province, their power and functions.

The New Health Act of 2003

This Act replaces the 1977 Health Act. The Act will be implemented in the new financial year. While no comprehensive review of our compliance with the above legislation has been carried out, the department continues to deliver its services within the context of observing these prescripts to the best of its ability.

Pharmaceutical Legislation

Two Acts relating to the practice of pharmacy and control of medicines have been recently amended to ensure equitable distribution of pharmaceutical services and availability of more affordable medicines.

They are:

- Pharmacy Amendment Act 1997 (Act 88 of 1997)
In addition to ensuring better control of the pharmacy practice, the Act makes provision for lay ownership of pharmacies where the need is identified to ensure equity.
- Medicine and related substances control amendment Act 1997 (Act 90 of 1997)
The objective of this Amendment Act is to create measure availability of more affordable medicines.

The fact that both these Amendment Acts will be applicable and binding to the State have far reaching implications in terms of facilities, human resource requirements etc. These in turn imply financial requirements/implications. The State is expected to be in compliance by July 2005, and initial estimates of financial implication have been put at R16 million.

2. REVIEW OF THE CURRENT BUDGET YEAR

PROVIDING QUALITY HEALTH SERVICES

- Cohsasa Programs introduced in 22 hospitals in the province and they are in final accreditation phase.
- A QAP funded by USAID operates in Bophirima and Southern District.
- Piloted successfully PHC supervisory manuals.
- The districts reviewed their Batho-Pele standards

PROVIDING ACCESSIBLE, EQUITABLE AND AFFORDABLE COMPREHENSIVE PHC SERVICES

- 3 Community Health Centres projects handed over to IDT Projects are being constructed i.e. Dinokana, Atamelang and Phedisong
- 2 roomed clinic project in partnership with district municipalities have begun.
- Community Health Worker program in process of implementation.

WELL FUNCTIONING AND COMPETITIVE HOSPITAL SERVICES

- A "Blue Sky" report developed outlining hospital and clinic configuration [master plan] has been adopted.
- Hospital managers appointed have undertaken a management training course by Cohsasa
- Revitalization projects continuing i.e. Swartruggens Hospital due for completion in January 2005, Moses Kotane and Vryburg Hospital construction to start in January 2005.
- Public Private Partnership initiatives have begun with pilot project at Victoria Hospitals.
- Clinical risk strategies developed for hospital services.

IMPROVING THE HEALTH STATUS OF COMMUNITIES THROUGH IMPLEMENTATION OF INTERGRATED HEALTH PROGRAMMES

- HIV/ AIDS

The PMTCT Programme is now rolled out in all districts, VCT project is successfully implemented and the HBC programme is now established.

The ARV rollout is in 3 accredited sites i.e. KTWB and MAFBOP complex, and the RTB hospital and Taung is ready for accreditation.

- Free health services given to disabled patients i.e. Assistive devices distributed in the four districts.
- EMS
All four districts have functional control centers.
Accreditation obtained to operate an EMS training center in Klerksdorp and is currently operational.
Procurement of 31 EMS vehicles was done and distributed to all districts.
- TB cure rate is still below the targeted output and has been designated a national priority.
- A project manager has been employed to run with forensic mortuaries transferred from SAPS to DOH. The medico-legal services have been established and is now functional with four forensic specialists and a provincial unit head.

WELL-MANAGED AND EFFECTIVE DISTRICT HEALTH SYSTEM

- Pilot delegation process in Bophirima District has been done and lessons derived will assist with the rollout in the other 3 districts.
- Integrated service delivery approach adopted in all major health service delivery clusters i.e. HIV/Aids programs jointly run with PCA, other social cluster departments etc. Department participated in the Expanded Public Works Program, and also participated in the Growth and Development Summit etc.
- Governance structures have reached the end of their term thus dissolved, new ones to be established according to the new Health Act in 2005.
- All districts have appointed and fully functional structures with delegated authority.

MAIN EVENTS

- New MEC and HOD appointed to run the department of health after April 2004 elections.
- Increased provision of rehabilitation and other assistive devices to the disabled communities
- Continued with the Cohsasa programme in all main hospitals in the province
- Revitalisation projects running well with three major hospital projects off the ground i.e. Swartruggens, Moses Kotane and Vryburg
- A pilot delegation project implemented at Bophirima District Council Area
- The PSNP programme transferred successfully to Education department.

CHALLENGES FROM THE PAST

- The continuing skills migration of scarce health professionals to urban provinces and overseas
- Increased turn-over rate of middle management
- The HIV/AIDS epidemic impact on limited budgetary and human resources in health facilities
- Backlog in infrastructure development (new clinics and hospital revitalization programme)
- Delays in transfer of mortuaries to provincial Department of Health

3. STRUCTURAL CHANGES

None

4. OUTLOOK FOR THE COMING BUDGET YEAR

The department still retains the eight strategic goals as outlined in the 2004/5 final strategic plan, but add the ninth goal of communication. Various units and institutions have developed their strategic and business plans using the strategic goals and objectives as listed in the table below. In addition to that, the following are other major objectives to be carried out during the course of the period under review.

- The planned delegation process of DHS to local and district municipalities
- The implementation of the new health act, especially the section on licensing of private health facilities and providers.
- The efficient project management of the hospital revitalisation and other major clinic rehabilitation projects in conjunction with Public Works Department
- Ensuring that pharmaceutical management and distribution continues to be efficient and effective even with new contractors
- Attraction and retention of scarce health professionals in the province particularly in the most needy rural areas
- Implementation of the Operational Plan for Comprehensive HIV and AIDS care, Management and Treatment for South Africa
- Public Private Partnership project to improve clinical and related management information services
- Improved revenue collection
- Implementation of the community health worker programme
- Roll out the implementation of assistive devices to the disabled.
- Establish a pre packing unit for the supply and distribution of pharmaceuticals in line with the new act.
- Ensure that there are earmarked funds for the treatment and management of TB as per national health department's initiative.
- Increase the availability of funds for acquiring ambulances and patient transport to deal with the current backlog.

As we tackle these objectives, the following are some of the broad challenges that would also have to be dealt with.

- Implementing the community health worker programme despite a constrained personnel budget
- Maintenance backlog and resources required to deal with this challenge

- Expansion of free services to the disabled, as a national policy directive, despite no funding having been allocated for this programme

Table: Strategic Goals and Strategic Objectives for 2005/6

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Providing Quality Health Care	<ol style="list-style-type: none"> 1. To roll out the COHSASA accreditation programme. To continue with the development of clinical audit mechanisms 2. To implement the work improvement team strategy 3. To promote a caring service culture 4. To set up and maintain strategies that will safeguard against clinical risk
Well-Functioning and Competitive Hospitals.	<ol style="list-style-type: none"> 1. To develop an appropriate configuration of Hospital Services 2. To develop efficient business management of hospitals 3. To accelerate delivery on the hospital revitalization programme. 4. To roll out the designated service provider network 5. To improve the efficiency of health services through public/private partnerships and alternative service delivery and other partnerships 6. To roll out and market high quality conventional and specialist services comparable to private health services
Improving the Health Status of Communities Through Implementation of Integrated Health Programmes and promotion of healthy lifestyle.	<ol style="list-style-type: none"> 1. To implement the comprehensive plan for HIV/AIDS, including the provision of ARVs. 2. To develop and implement a comprehensive disabled people's health support system 3. To strengthen immunisation programmes 4. Implement the relevant prescripts of the Pharmacy Act 5. To improve the TB cure rate 6. To develop and implement a plan to reduce maternal and under-five mortality 7. To improve Emergency Medical Services 8. To improve the management of malnutrition 9. To develop a comprehensive youth and adolescence health strategy 10. To develop a framework for the management of non- communicable diseases
Well-Managed and Effective District Health System (DHS)	<ol style="list-style-type: none"> 1. To strengthen functional integration 2. To implement a phased decentralisation of PHC to local and district municipalities. 3. To promote community participation in health 4. Effective management of District Health System
Competent, Empowered and Performance Focused Staff	<ol style="list-style-type: none"> 1. To attain a working environment with appropriate roles and delegations at all levels 2. To develop and implement a recruitment and retention strategy for key personnel, including those with scarce skills 3. To implement the Skills Development Plan and provide relevant and targeted training 4. To develop a comprehensive human resources strategy and plan 5. To implement and maintain an effective performance management system

Integrated and Effective Organisational System	<ol style="list-style-type: none"> 1. To develop and maintain an integrated and effective management information system 2. To develop an effective Health Information System 3. To develop and manage Minimum Information Security Systems (MISS) 4. To incorporate government's gender, disability and youth policies into departmental implementation framework. 5. To develop and implement gender, disability and youth empowerment programmes at all functional levels of the department 6. To evolve and implement a client relations and service strategy based on Batho Pele principles 7. To audit labour relations management and conduct relevant training
8. Effective Management of Department's Finance and Assets	<ol style="list-style-type: none"> 1. Ensure budgetary control and monitoring 2. Develop computerised monitoring system for asset management 3. To review and align departmental procurement and acquisition systems in terms of Supply Chain Management regulations 4. To develop and implement an integrated financial management system 5. To enhance revenue collection mechanisms. 6. To strengthen financial management capacity. 7. To coordinate the implementation of a risk management strategy 8. To develop a maintenance plan and strategy for both facilities and health technology.
9. Effective communication, marketing and stakeholder relations management	<ol style="list-style-type: none"> 1. Finalisation and implementation of the communication policy and strategy. 2. Development of an effective branding, marketing and promotion strategy and a uniform corporate image. 3. Development of a media relations management strategy 4. Design and implementation of a public interaction and mobilisation plan incorporating Makgotla /Izinkundla. 5. Design and implementation of a public awareness, information and education campaign on healthy living, (including a special focus on young people and their sexuality)

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1: Administration	69,152	75,031	101,956	119,645	123,750	126,361	134,037	142,952
2: District Health Services	959,873	1,111,943	1,254,499	1,380,596	1,393,165	1,525,408	1,661,246	1,788,220
3: Emergency Medical Services	33,898	42,407	85,204	91,651	95,051	97,099	103,354	110,131
4: Provincial Hospital Services	479,798	532,072	606,468	680,236	665,786	746,244	796,132	848,591
6: Health Sciences and Training	35,619	46,765	59,137	90,816	93,950	85,356	92,402	97,028
7: Health Care Support Services	49,831	57,564	71,812	68,520	67,578	95,225	113,084	136,457
8: Health Facilities Management	70,821	146,614	84,055	167,180	225,090	218,211	297,433	309,536
Total programmes	1,698,992	2,012,396	2,263,131	2,598,644	2,664,370	2,893,904	3,197,688	3,432,915

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	1,158,856	1,276,204	1,405,937	1,605,622	1,564,366	1,648,697	1,774,582	1,868,491
Transfer payments	40,378	48,094	45,435	52,468	126,541	124,460	134,916	124,796
Administrative expenditure	52,592	66,332	81,478	87,432	93,384	95,780	104,015	117,196
Stores	230,848	265,487	354,344	341,180	333,525	383,308	412,300	443,315
Professional and special services	96,676	95,553	149,196	212,379	165,241	219,793	245,662	292,904
Other goods and services	7,537	63,070	99,490	103,043	172,232	199,584	219,289	234,665
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	1,586,887	1,814,740	2,135,880	2,402,124	2,455,289	2,671,622	2,890,764	3,081,367
Capital:								
Equipment	46,724	39,386	63,307	62,799	80,801	83,201	87,350	108,927
Land and Buildings	65,381	158,270	63,944	133,721	128,280	37,338	43,631	34,626
Infrastructure	-	-	-	-	-	101,743	175,943	207,995
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	112,105	197,656	127,251	196,520	209,081	222,282	306,924	351,548
TOTAL ECONOMIC EXPENDITURE	1,698,992	2,012,396	2,263,131	2,598,644	2,664,370	2,893,904	3,197,688	3,432,915

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	1,158,856	1,276,204	1,405,937	1,605,622	1,564,366	1,648,697	1,774,582	1,868,491
- Salaries & related costs	1,004,871	1,046,019	1,102,175	1,251,683	1,211,839	1,282,785	1,321,788	1,338,715
- Overtime	15,868	50	-	43,482	43,482	41,388	44,438	47,393
- Improvement in conditions of service	-	-	50,231	56,451	56,451	52,914	127,987	198,825
- Social contributions (employer share)	138,117	230,135	253,531	254,006	252,594	271,610	280,369	283,558
Transfer payments:	40,378	48,094	45,435	52,468	126,541	124,460	134,916	124,796
Provincial agencies (Public entities)	-	10,000	10,000	10,000	67,265	51,201	42,880	13,597
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	-	-	-	6,553	3,592	3,627	3,748
- Other transfers to municipalities	28,819	17,250	17,057	21,768	22,887	22,467	24,464	25,198
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	11,559	20,844	18,378	20,700	29,836	47,200	63,945	82,253
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Goods and services:	387,653	490,442	684,508	744,034	764,382	898,465	981,266	1,088,080
- Administrative expenditure	52,592	66,332	81,478	87,432	93,384	95,780	104,015	117,196
- Rental of equipment	-	-	6,075	13,705	7,980	15,673	17,680	19,586
- Stores	230,848	265,487	354,344	341,180	333,525	383,308	412,300	443,315
- Rental of buildings	-	7,330	24,499	13,052	8,052	18,157	22,372	25,484
- Professional & special services	96,676	95,553	149,196	212,379	165,241	219,793	245,662	292,904
- Maintenance & repairs	5,440	54,312	21,164	34,462	34,462	47,879	56,595	59,597
- Assets less than R5 000	-	-	-	-	-	4,359	4,670	4,999
- Other	2,097	1,428	47,752	41,824	121,738	113,516	117,972	124,999
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	1,586,887	1,814,740	2,135,880	2,402,124	2,455,289	2,671,622	2,890,764	3,081,367
CAPITAL								
Machinery & equipment	46,724	39,386	63,307	62,799	80,801	83,201	87,350	108,927
Motor vehicles & other transport	1,548	3,854	26,056	10,069	10,069	14,584	15,123	15,627
Equipment:						-	-	-
- Computers	26,782	7,588	4,731	10,565	10,905	11,004	11,597	12,285
- Office equipment & furniture	-	7,236	5,557	13,950	14,458	16,613	17,629	18,688
- Other moveable capital	18,394	20,708	26,963	28,215	45,369	41,000	43,001	62,327
Fixed capital:	65,381	158,270	63,944	133,721	128,280	139,081	219,574	242,621
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	65,381	158,270	63,944	133,721	128,280	37,338	43,631	34,626
- Infrastructure	-	-	-	-	-	101,743	175,943	207,995
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	112,105	197,656	127,251	196,520	209,081	222,282	306,924	351,548
Current payments	1,586,887	1,814,740	2,135,880	2,402,124	2,455,289	2,671,622	2,890,764	3,081,367
Capital payments	112,105	197,656	127,251	196,520	209,081	222,282	306,924	351,548
TOTAL ECONOMIC CLASSIFICATION	1,698,992	2,012,396	2,263,131	2,598,644	2,664,370	2,893,904	3,197,688	3,432,915

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	1,585,986	1,782,663	1,952,349	2,267,514	2,276,053	2,475,478	2,699,158	2,927,054
Conditional Grants:								
National Tertiary Services	38,520	36,446	35,000	35,109	42,105	67,889	69,380	70,509
Professional Training Development	24,377	32,891	37,144	46,351	46,351	62,564	62,564	65,692
Hospital Revitalisation	-	52,824	71,408	92,845	121,273	98,056	125,493	106,495
HIV/ AIDS	2,253	21,303	32,891	70,981	72,612	100,921	142,316	149,432
Hopital Mgt and Quality Improvement	-	6,513	14,551	12,713	15,068	12,642	13,400	14,070
Intergrated Nutrition Pogramme	28,314	43,971	71,967	9,987	18,253	10,981	-	-
Infrastructure grant	-	14,193	26,647	35,358	40,358	37,587	58,000	70,900
Medico Legal Services	-	-	-	-	794	-	-	-
Malaria Conditional Grant	-	-	-	-	3,400	-	-	-
UN funding for TB	-	-	-	-	317	-	-	-
Total Conditional Grants	93,464	208,141	289,608	303,344	360,531	390,640	471,153	477,098
Own receipts	19,542	21,592	21,174	27,786	27,786	27,786	27,377	28,763
Total funding	1,698,992	2,012,396	2,263,131	2,598,644	2,664,370	2,893,904	3,197,688	3,432,915

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp Adj Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Tax receipts	-	-	-	-	-	-	-	-
- Casino taxes								
- Motor vehicle licenses								
- Horseracing								
- Other taxes								
Non-tax receipts	19,542	21,592	21,174	27,786	27,786	27,786	27,377	28,763
Sale of goods & services (non-cap):	19,542	21,592	21,174	27,786	27,786	27,786	27,377	28,763
- Administrative fees	-	-	-	-	-	-	-	-
- Hospital fees	15,514	17,994	16,460	19,221	19,221	25,230	24,735	26,063
- Sale of goods	733	979	22	25	25	220	233	250
- Boarding	351	152	210	220	220	600	636	700
- Rentals	2,017	1,204	500	1,200	1,200	1,236	1,273	1,400
- Subsidised vehicles	575	352	872	500	500	-	-	-
- Receivables - expected debt collection	352	911	3,110	6,620	6,620	500	500	350
- Sale of scrap & other current goods	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	19,542	21,592	21,174	27,786	27,786	27,786	27,377	28,763

PROGRAMME 1: ADMINISTRATION
Programme description:

To conduct the overall administration and strategic management of the department with regard to District Health Services, Emergency Medical Services, Provincial Health Services, Health Sciences and Training, Health Care Support Services and Facility Management. Programme 1 is an administrative support function and allocated funds focus on operating costs. Funding for policy priorities and changes are decentralized to service delivery points.

Measurable objectives:

- Perform parliamentary, legislature, and constituency activities
- Facilitate legislation and policy announcements and endorsements by the MEC in consultation with management
- Provide strategic direction of the Department and implement policies
- To monitor and evaluate the performance of the Department
- To participate in integrated service delivery with other social sector departments
- Develop a computerised monitoring system for asset management
- Increase revenue generation by hospitals
- Ensure budgetary control and monitoring
- To coordinate the implementation of appropriate risk management strategy
- To implement and maintain effective performance management system and processes
- To develop an effective communication system that will ensure that internal and external stakeholders are informed of the department's activities
- Improve supply chain management
- Strengthen integration of clinical and other management information systems

Challenges:

- Chief directorates will have to prioritise and compete within available funding for filling of new posts
- Equitable allocation to programmes 2 and 8 in terms of budget increase constitutes another challenge
- To conduct the overall administration and strategic management of the department.

Sub-programme(s):

Office of the MEC
Management

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Office of the MEC	3,165	3,930	5,354	7,802	8,929	5,554	5,888	6,241
Management	65,987	71,101	96,602	111,843	114,821	120,807	128,149	136,711
Total programme	69,152	75,031	101,956	119,645	123,750	126,361	134,037	142,952

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	43,235	40,490	55,178	71,379	68,232	72,766	77,454	81,939
Transfer payments	1,795	701	1,201	2,600	3,059	4,307	4,468	4,638
Administrative expenditure	9,330	15,771	19,622	18,287	19,340	17,619	18,676	19,797
Stores	3,343	2,860	4,547	5,218	7,069	4,088	4,333	4,593
Professional and special services	7,912	8,113	10,040	9,715	6,049	4,967	5,719	7,451
Other goods and services	1,050	4,775	8,753	8,836	15,710	19,445	20,076	21,029
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	66,665	72,710	99,341	116,035	119,459	123,192	130,726	139,447
Capital:								
Equipment	2,487	2,321	2,615	3,610	4,291	3,169	3,311	3,505
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	2,487	2,321	2,615	3,610	4,291	3,169	3,311	3,505
TOTAL ECONOMIC EXPENDITURE	69,152	75,031	101,956	119,645	123,750	126,361	134,037	142,952

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	43,235	40,490	55,178	71,379	68,232	72,766	77,454	81,939
- Salaries & related costs	35,439	33,189	43,193	51,588	48,441	55,982	56,802	57,631
- Overtime	-	-	-	4,015	4,015	1,722	2,164	2,583
- Improvement in conditions of service	-	-	2,035	2,321	2,321	2,309	5,549	8,597
- Social contributions (employer share)	7,796	7,301	9,950	13,455	13,455	12,753	12,939	13,128
Transfer payments:	1,795	701	1,201	2,600	3,059	4,307	4,468	4,638
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	459	157	159	161
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	1,795	701	1,201	2,600	2,600	4,150	4,309	4,477
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Goods and services:	21,635	31,519	42,962	42,056	48,168	46,119	48,804	52,870
- Administrative expenditure	9,330	15,771	19,622	18,287	19,340	17,619	18,676	19,797
- Rental of equipment	-	-	2,004	2,250	750	2,194	2,253	2,342
- Stores	3,343	2,860	4,547	5,218	7,069	4,088	4,333	4,593
- Rental of buildings	-	4,761	4,499	3,783	3,783	8,628	8,959	9,309
- Professional & special services	7,912	8,113	10,040	9,715	6,049	4,967	5,719	7,451
- Maintenance & repairs	-	-	-	-	-	2,648	2,789	2,938
- Assets less than R5 000	-	-	-	-	-	286	304	322
- Other (Legal, Water & Electricity)	1,050	14	2,250	2,803	11,177	5,689	5,771	6,118
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	66,665	72,710	99,341	116,035	119,459	123,192	130,726	139,447
CAPITAL								
Machinery & equipment	2,487	2,321	2,615	3,610	4,291	3,169	3,311	3,505
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	2,487	2,321	2,615	1,294	1,294	1,020	1,012	1,067
- Office equipment & furniture	-	-	-	2,316	2,997	2,149	2,299	2,438
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	2,487	2,321	2,615	3,610	4,291	3,169	3,311	3,505
Current payments	66,665	72,710	99,341	116,035	119,459	123,192	130,726	139,447
Capital payments	2,487	2,321	2,615	3,610	4,291	3,169	3,311	3,505
TOTAL ECONOMIC CLASSIFICATION	69,152	75,031	101,956	119,645	123,750	126,361	134,037	142,952

Transfer payments included in programme 1 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Other:								
RSC Levies					459	157	159	161
NGO,s	1,795	701	1,201	2,600	2,600	4,150	4,309	4,477
TOTAL TRANSFER PAYMENTS	1,795	701	1,201	2,600	3,059	4,307	4,468	4,638

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme description:

To provide accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well-managed and effective District Health System.

Measurable Objective(s):

- Strengthening Batho Pele
- Implementation of the Patient Rights Charter
- Establish a uniform complaints mechanism in all fixed facilities
- Introduce peer review and clinical audit
- Establish and revive all governance structure
- Appointment of DHA's (Dependant on promulgation of Provincial Health Act)
- Clinical risk management
- Increase of facilities with appropriate package of services
- Ensure that all clinics and CHC's have water, sanitation and telecommunication
- Provide essential drugs to all clinics and CHC's
- Maintain and improve drug mix and control

- Compliance with EDL guidelines
- Devolution by delegation of PHC services
- Develop, implement and monitor SLA's with LA's
- Integrate the management system
- Implement pharmacy MIS
- Roll out the District Health Info System

Challenges:

The under-mentioned points are critical issues that have a serious impact on allocations:

- Potchefstroom - population figures in the new 2001 census report give the perception that the figures decreased from 210 000 to 128 348. The reasons are that the Fochville and Wedela population figures were counted under Merafong. These community's PHC and EMS service are budgeted in the North West Province budget for 2002/03 and 2003/04 and are delivered by the North West Department of Health.
- The same applies to Bojanala district. The population of Odi and a third of the population of Moretele have been counted in Tshwane Metro
- The same applies to Bophirima district. The population of Kgalagadi cross boundary has not been included in the provincial population
- The cross boundary debate and future needs to be resolved
- Increasing headcounts at our primary health care facilities in the face of shrinking resources
- Decentralisation by delegation and provincialization with subsequent delegation
- New policy Directives (The new Health Bill, Mental Health Act, The Pharmacy Act)
- Free services for people with disabilities
- Cabinet decision to implement a policy of comprehensive care regarding HIV/AIDS in the public sector
- Implementation of a recruitment and retention policy i.e. Rural Allowance and scarce resource packages
- Strengthening Crisis Centres and Youth Centres
- Improved access to PHC Services and required additional resources
- Improve infrastructure (increased beds, revitalisation of hospitals, extension of clinics and community health centres)
- Quality Improvement Plans and resource implications (COHSASA for District hospitals, implementation of clinic supervision for clinics and utilisation of the clinic supervision manual, development of a hospital supervision manual, compliance to norms, steds and protocols, essential equipment, occupational health and safety requirements)
- Transformation imperatives (Institutional Building and Transformation, Employment Equity, Skills Development Act)
- NGO Programme (sustainability, management of funding, role clarification)
- Telemedicine (appropriate equipment, trained personnel specifically radiologists, back - up systems)
- Promotion of access to information (record management - proper file plan (MISS), infrastructure, archives, registry, resources such as personnel, equipment, training and development, information security, back up)

Subprogrammes:

District Management

Community Health Clinics

Community Health Centers

Community Based Services

HIV/AIDS

Nutrition

Coroner Services

District Hospital

HIV/AIDS

- Improve access to VCT
- To improve access to mother to child transmission of HIV/AIDS service
- Improve access to condoms
- To reduce HIV/AIDS related bed occupancy at institutions
- To extend HIV/AIDS services within communities
- To increase partnerships against HIV/AIDS
- To raise awareness on HIV/AIDS
- To train and support CSW in the Province
- To improve the PTB cure rate
- To improve smear conversion rate
- To increase the number of patients on DOT
- To reduce treatment interruption rate
- To reduce the incidence of multi-drug resistant TB
- To establish TB/HIV/AIDS sites

Integrated Nutrition

- To contribute to the reduction of malnutrition in children under 5 years of age
- To reduce micronutrient malnutrition deficiencies
- To render therapeutic/clinical nutrition services as part of the treatment, care & support plan

Hospitals

- Implement and monitor COHSASA accreditation programme
- Appropriate reconfiguration of hospitals
- Implementation of new ARV policy
- Implementation of policy on free health care for people with disabilities

- Implementation of Pharmacy Act
- Pilot and roll out of the hospital MIS

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
District Management	88,000	125,019	170,192	96,344	114,915	124,875	141,381	150,478
Community Health Clinics	153,142	193,978	188,524	246,832	230,482	311,680	357,793	389,037
Community Health Centres	141,846	154,822	274,736	302,316	313,245	369,596	383,699	438,648
Community Based Services	-	2,555	4,166	5,750	5,750	6,095	6,461	6,848
Other Community Services	11,050	-	-	5,246	5,246	5,561	5,895	6,248
HIV/AIDS	-	29,070	41,392	70,981	72,929	119,241	142,316	149,432
Nutrition	38,941	47,818	63,699	9,987	18,253	10,981	-	-
Coroner Services	-	-	-	-	-	-	-	-
District Hospitals	526,894	558,681	511,790	643,140	632,345	577,379	623,701	647,529
Total programme	959,873	1,111,943	1,254,499	1,380,596	1,393,165	1,525,408	1,661,246	1,788,220

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	726,815	790,417	860,663	953,505	948,147	985,091	1,067,084	1,113,141
Transfer payments	21,608	46,556	38,940	49,868	61,067	78,213	97,385	116,953
Administrative expenditure	29,973	33,398	36,648	36,893	39,141	48,372	54,649	65,669
Stores	147,210	160,356	219,223	205,592	199,233	220,788	234,807	254,513
Professional and special services	26,456	17,649	50,837	89,545	59,917	85,709	90,986	111,057
Other goods and services	683	2,917	32,809	25,212	60,749	87,245	95,145	104,426
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	952,745	1,051,293	1,239,120	1,360,615	1,368,254	1,505,418	1,640,056	1,765,759
Capital:								
Equipment	7,128	16,904	15,379	19,981	24,911	19,990	21,190	22,461
Land and Buildings	-	43,746	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	7,128	60,650	15,379	19,981	24,911	19,990	21,190	22,461
TOTAL ECONOMIC EXPENDITURE	959,873	1,111,943	1,254,499	1,380,596	1,393,165	1,525,408	1,661,246	1,788,220

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	726,815	790,417	860,663	953,505	948,147	985,091	1,067,084	1,113,141
- Salaries & related costs	650,945	647,883	673,715	740,621	736,675	766,275	795,947	798,765
- Overtime	9,587	-	-	11,932	11,932	12,650	13,103	13,319
- Improvement in conditions of service	-	-	31,746	33,328	33,328	31,609	76,717	119,098
- Social contributions (employer share)	66,283	142,534	155,202	167,624	166,212	174,557	181,317	181,959
Transfer payments:	21,608	46,556	38,940	49,868	61,067	78,213	97,385	116,953
Provincial agencies (Public entities)	-	10,000	10,000	10,000	10,000	10,550	11,130	11,742
Municipalities:								
- Regional service council levies	-	-	-	-	2,063	2,146	2,155	2,237
- Other transfers to municipalities	11,982	17,250	17,057	21,768	21,768	22,467	24,464	25,198

Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other (RSC Levy)	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	9,626	19,306	11,883	18,100	27,236	43,050	59,636	77,776
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	204,322	214,320	339,517	357,242	359,040	442,114	475,587	535,665
- Administrative expenditure	29,973	33,398	36,648	36,893	39,141	48,372	54,649	65,669
- Rental of equipment	-	-	-	5,664	664	8,260	9,912	11,894
- Stores	147,210	160,356	219,223	205,592	199,233	220,788	234,807	254,513
- Rental of buildings	-	2,569	20,000	9,269	4,269	8,111	11,910	14,582
- Professional & special services	26,456	17,649	50,837	89,545	59,917	85,709	90,986	111,057
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	2,544	2,716	2,898
- Other (Legal, Water, Electricity etc)	683	348	12,809	10,279	55,816	68,330	70,607	75,052
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	952,745	1,051,293	1,239,120	1,360,615	1,368,254	1,505,418	1,640,056	1,765,759
CAPITAL								
Machinery & equipment	7,128	16,904	15,379	19,981	24,911	19,990	21,190	22,461
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	5,267	1,242	3,421	3,461	4,944	5,241	5,555
- Office equipment & furniture	-	487	1,709	5,316	5,316	7,908	8,383	8,886
- Other(Medical Equipment, X-Rays)	7,128	11,150	12,428	11,244	16,134	7,138	7,566	8,020
Fixed capital:	-	43,746	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	43,746	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	7,128	60,650	15,379	19,981	24,911	19,990	21,190	22,461
Current payments	952,745	1,051,293	1,239,120	1,360,615	1,368,254	1,505,418	1,640,056	1,765,759
Capital payments	7,128	60,650	15,379	19,981	24,911	19,990	21,190	22,461
TOTAL ECONOMIC CLASSIFICATION	959,873	1,111,943	1,254,499	1,380,596	1,393,165	1,525,408	1,661,246	1,788,220

Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
HIV/AIDS	2,253	21,303	32,891	70,981	72,612	100,921	142,316	149,432
Intergrated Nutrition Programme	28,314	43,971	71,967	9,987	18,253	10,981	-	-
Hospital Mgt and Quality Improvement	-	4,351	8,637	9,073	11,428	9,022	9,563	9,992
TOTAL CONDITIONAL GRANTS	30,567	69,625	113,495	90,041	102,293	120,924	151,879	159,424

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
TB services						15,000	16,000	16,500
Assistive devices roll-out						4,500	4,500	4,500
Recruiting prof staff with scarce skills						18,890	23,188	24,430
TOTAL EARMARKED FUNDS	-	-	-	-	-	38,390	43,688	45,430

Transfer payments included in programme 2 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities								
Provincial Aids Council	-	10,000	10,000	10,000	10,000	10,550	11,130	11,742
Sub-total	-	10,000	10,000	10,000	10,000	10,550	11,130	11,742
Other:								
Other NGO's providing health services	-	-	-	-	-	1,174	7,604	7,112
Youth centres	-	-	-	-	3,750	6,000	-	-
RSC Levy	-	-	-	-	2,063	2,146	2,155	2,237
Community health workers (volunteers)	-	-	-	-	-	12,000	24,000	39,000
Health System Trust	-	-	-	-	-	-	-	-
Bureau for the Blind	-	-	340	-	-	-	-	-
NGO's: HIV/AIDS	9,626	19,306	11,543	18,100	23,486	23,876	28,032	31,664
Sub-total	9,626	19,306	11,883	18,100	29,299	45,196	61,791	80,013
TOTAL TRANSFER PAYMENTS	9,626	29,306	21,883	28,100	39,299	55,746	72,921	91,755

Details of departmental transfer payments to local governments

Name of recipient (R'000)	Departmental Summary of transfer payments to local governments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Type of transfer/grant								
Ventersdorp Municipality	260	240	261	318	318	328	354	365
Leeudoringstad Municipality	37	-	-			-	-	-
Zeeust Town Council		246	348	359	359	370	400	412
Ottosdal Municipality	1,078	968	-			-	-	-
Potchefstroom Municipality	1,607	3,474	2,411	3,077	3,077	3,169	3,423	3,526
Wolmaranstad Municipality	34	-	-			-	-	-
Maquassie Hills	-	582	1,442	1,485	1,485	1,530	1,652	1,702
Foschville City Council	-	-	-			-	-	-
Makwassie City Council	440	-	-			-	-	-
Wedella Municipality	-	-	-			-	-	-
Rustenburg City Council	413	205	233	975	975	1,004	1,084	1,117
Koster Town Council	-	-	-			-	-	-
Klerksdorp Local Municipality	2,205	5,176	4,767	6,390	6,390	6,581	7,107	7,320
Swartruggens Town Council	94	-	-			-	-	-
Kgetleng Local Authority	391	321	276	761	761	830	896	923
Lekwa Teemane	1,146	873	1,018	1,381	1,381	1,422	1,536	1,582
Mafikeng City Council	-	333	103	384	384	396	428	441
Schweizer Reneke TLC	301	582	381	518	518	534	577	594

Brits TLC	825	-	1,339	1,379	1,379	1,420	1,534	1,580
Lichtenburg TLC	825	-	-			-	-	-
Hartebeespoort	211	421	-			-	-	-
Ditsobotla Local Municipality	420	-	-	434	434	447	483	498
Bophirima District Council	350	744	2,528	2,016	2,016	2,076	2,242	2,309
Vryburg Local Council	579	1,310	-			-	-	-
Coligny TLC	45	-	-			-	-	-
Naledi Municipality	-	-	599	843	843	868	937	965
Delareyville Local Authority	45	1,030	-			-	-	-
Tswaing Municipality	676	745	1,351	1,448	1,448	1,492	1,811	1,864
Sannieshof Local Authority	-	-	-			-	-	-
Total Transfer to Local Municipalities	11,982	17,250	17,057	21,768	21,768	22,467	24,464	25,198
TOTAL TRANSFER PAYMENTS	21,608	46,556	38,940	49,868	61,067	78,213	97,385	116,953

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme description:

To establish and maintain well functioning emergency medical services throughout the province

Measurable objective(s):

- To fit a radio in each vehicle
- To establish 4 District Control Centres
- To increase access to a toll free number
- To increase the number of staff with appropriate training
- To establish a Health Professional Council accredited training institution in the province.
- To implement a vehicle replacement policy
- To provide training on EMS standard operating procedures
- To increase the number of available ambulances

Challenges:

- Scarcity of advanced/highly trained EMS officers
- Limited EMS vehicles
- Under-serviced rural/urban areas
- Sparsely populated areas/low density

Sub-programme(s):

Emergency Transport

Planned Patient Transport

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Emergency Transport	32,350	38,554	81,144	86,873	90,273	97,099	103,354	110,131
Planned Patient Transport	1,548	3,853	4,060	4,778	4,778	-	-	-
Total programme	33,898	42,407	85,204	91,651	95,051	97,099	103,354	110,131

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	8,209	29,256	40,894	62,196	58,818	66,076	70,450	75,712
Transfer payments	16,837	-	-	-	1,264	127	130	134
Administrative expenditure	3,030	4,388	8,248	7,494	11,904	7,549	8,019	8,520
Stores	2,792	3,300	5,079	5,523	6,550	9,261	9,817	10,406
Professional and special services	1,482	1,609	2,118	2,546	2,796	1,559	1,660	1,761
Other goods and services	-	-	2,392	2,326	2,326	9,901	10,495	10,648
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	32,350	38,553	58,731	80,085	83,658	94,473	100,571	107,181

Capital:								
Equipment	1,548	3,854	26,473	11,566	11,393	2,626	2,783	2,950
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	1,548	3,854	26,473	11,566	11,393	2,626	2,783	2,950
TOTAL ECONOMIC EXPENDITURE	33,898	42,407	85,204	91,651	95,051	97,099	103,354	110,131

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	8,209	29,256	40,894	62,196	58,818	66,076	70,450	75,712
- Salaries & related costs	6,729	23,980	32,012	35,643	32,265	45,367	46,323	47,897
- Overtime	-	-	-	10,943	10,943	8,503	9,067	9,876
- Improvement in conditions of service	-	-	1,508	1,604	1,604	1,871	4,508	7,028
- Social contributions (employer share)	1,480	5,276	7,374	14,006	14,006	10,335	10,552	10,911
Transfer payments:	16,837	-	-	-	1,264	127	130	134
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	145	127	130	134
- Other transfers to municipalities	16,837	-	-	-	1,119	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	7,304	9,297	17,837	17,889	23,576	28,270	29,991	31,335
- Administrative expenditure	3,030	4,388	8,248	7,494	11,904	7,549	8,019	8,520
- Rental of equipment	-	-	1,074	1,103	1,103	2,392	2,536	2,211
- Stores	2,792	3,300	5,079	5,523	6,550	9,261	9,817	10,406
- Rental of buildings	-	-	-	-	-	518	549	582
- Professional & special services	1,482	1,609	2,118	2,546	2,796	1,559	1,660	1,761
- Maintenance & repairs	-	-	-	-	-	4,278	4,535	4,807
- Assets less than R5 000	-	-	-	-	-	136	144	152
- Other (Legal, Water & Electricity)	-	-	1,318	1,223	1,223	2,577	2,731	2,896
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	32,350	38,553	58,731	80,085	83,658	94,473	100,571	107,181
CAPITAL								
Machinery & equipment	1,548	3,854	26,473	11,566	11,393	2,626	2,783	2,950
Motor vehicles & other transport	1,548	3,854	23,936	7,759	7,759	-	-	-
Equipment:								
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	2,537	3,807	3,634	2,626	2,783	2,950
- Other moveable capital	-	-	-	-	-	-	-	-

Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,548	3,854	26,473	11,566	11,393	2,626	2,783	2,950
Current payments	32,350	38,553	58,731	80,085	83,658	94,473	100,571	107,181
Capital payments	1,548	3,854	26,473	11,566	11,393	2,626	2,783	2,950
TOTAL ECONOMIC CLASSIFICATION	33,898	42,407	85,204	91,651	95,051	97,099	103,354	110,131

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Recruitment of Emergency Care Prof						3,498	4,294	4,524
TOTAL EARMARKED FUNDS	-	-	-	-	-	3,498	4,294	4,524

Transfer payments included in programme 3 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Other:								
RSC Levies					145	127	130	134
EMS Services	16,837	-	-	-	1,119			
TOTAL TRANSFER PAYMENTS	16,837	-	-	-	1,264	127	130	134

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Programme description:

To provide level 1 to level 3 with care services through provincial hospitals regarding both in and out patient care.

Measurable objective(s):

- Strengthening Batho Pele
- Implementation of the Patients Rights Charter
- Establish a uniform complaints mechanism in all fixed facilities
- Introduce peer review and clinical audit
- Establish and revive all governance structures
- Clinical risk management
- Implement and monitor COHSASA accreditation programme
- Appropriate reconfiguration of hospitals
- Implementation of new ARV policy
- Implementation of policy on free health care for people with disabilities
- Implementation of Pharmacy Act
- Pilot and roll out of the Hospital MIS
- Support the District Health Services to deliver on the mandate
- Accelerate the revitalisation programme
- Increase the number of private funded patients in public hospitals

- Compliance with Essential Drug List guidelines

Challenges:

- To develop protocols and standard operating procedures for all major conditions
- To keep the average length of stay, bed occupancy rate and patients day equivalent within acceptable norms
- To keep the cost per patients day equivalent under control despite the growing burden of care on our hospitals. This also applies to district hospitals
- Prevention of maternal and neonatal deaths
- Implementation of new Mental Health Act
- Adequate operationalisation of agreements with academic institutions. Disease profile (HIV, MDR and TB) and activity load has increased, with more lab tests being done than before and more medication being prescribed
- Increased cost of pharmaceuticals and implants
- Decrease the incidence of cases to be reported to CIC
- Attraction of scarce skills and high turnover in specialised areas
- Challenge of improving the pace of service delivery and the absence of a working service delivery improvement plan
- Increased risk mostly in the procurement section
- Interface and linking of financial management systems i.e. Walker, Persal, LOGIS and PAAB

Sub-programme(s):

General/Regional Hospitals

Tuberculosis Hospitals

Psychiatric/Mental Hospitals

Sub-acute, Step down and Chronic Medical Hospitals

Dental Training Hospitals

Other Specialised Services

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
General/ Regional Hospital	393,588	441,828	501,586	554,768	554,331	607,673	649,364	693,136
Tuberculosis hospital	-	-	-	-	-	-	-	-
Psychiatric/ Mental Hospital	86,210	90,244	104,882	125,468	111,455	138,571	146,768	155,455
Sub-acute, Step down and Chronic Hosp	-	-	-	-	-	-	-	-
Dental Training Hospital	-	-	-	-	-	-	-	-
Other Specialised Services	-	-	-	-	-	-	-	-
Total programme	479,798	532,072	606,468	680,236	665,786	746,244	796,132	848,591

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	338,536	367,770	396,919	453,601	424,759	446,505	474,033	507,091
Transfer payments	-	-	-	-	3,600	991	1,004	1,034
Administrative expenditure	8,316	9,332	11,656	14,627	12,684	14,798	15,092	15,388
Stores	70,596	86,368	104,235	110,002	105,537	133,751	147,134	156,802
Professional and special services	38,103	38,014	54,565	55,660	59,216	80,320	85,139	90,248
Other goods and services	319	1,046	27,294	26,042	35,390	36,728	38,689	40,779
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	455,870	502,530	594,669	659,932	641,186	713,093	761,091	811,342
Capital:								
Equipment	23,928	9,558	11,799	20,304	24,600	33,151	35,041	37,249
Land and Buildings	-	19,984	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	23,928	29,542	11,799	20,304	24,600	33,151	35,041	37,249
TOTAL ECONOMIC EXPENDITURE	479,798	532,072	606,468	680,236	665,786	746,244	796,132	848,591

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	338,536	367,770	396,919	453,601	424,759	446,505	474,033	507,091
- Salaries & related costs	277,489	301,451	312,329	374,355	345,513	354,085	358,728	369,310
- Overtime	6,281	-	-	15,846	15,846	17,762	19,245	20,530
- Improvement in conditions of service	-	-	13,014	16,972	16,972	14,606	35,076	54,524
- Social contributions (employer share)	54,766	66,319	71,576	46,428	46,428	60,052	60,984	62,727
Transfer payments:	-	-	-	-	3,600	991	1,004	1,034
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	3,600	991	1,004	1,034
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other (RSC Levy)	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	117,334	134,760	197,750	206,331	212,827	265,597	286,054	303,217
- Administrative expenditure	8,316	9,332	11,656	14,627	12,684	14,798	15,092	15,388
- Rental of equipment	-	-	1,134	2,797	1,500	1,363	1,445	1,531
- Stores	70,596	86,368	104,235	110,002	105,537	133,751	147,134	156,802
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	38,103	38,014	54,565	55,660	59,216	80,320	85,139	90,248
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	1,068	1,162	1,262
- Other (Legal, Water & Electricity)	319	1,046	26,160	23,245	33,890	34,297	36,082	37,986
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	455,870	502,530	594,669	659,932	641,186	713,093	761,091	811,342
CAPITAL								
Machinery & equipment	23,928	9,558	11,799	20,304	24,600	33,151	35,041	37,249
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	23,928	-	486	5,521	5,821	4,311	4,570	4,844
- Office equipment & furniture	-	-	359	1,497	1,497	1,241	1,315	1,394
- Other moveable capital	-	9,558	10,954	13,286	17,282	27,599	29,156	31,011
Fixed capital:	-	19,984	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	19,984	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	23,928	29,542	11,799	20,304	24,600	33,151	35,041	37,249
Current payments	455,870	502,530	594,669	659,932	641,186	713,093	761,091	811,342
Capital payments	23,928	29,542	11,799	20,304	24,600	33,151	35,041	37,249
TOTAL ECONOMIC CLASSIFICATION	479,798	532,072	606,468	680,236	665,786	746,244	796,133	848,592

Conditional grants included in programme 4

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
National Tertiary	38,520	36,446	35,000	35,109	42,105	67,889	69,380	70,509
Professional Training Development		5,301	5,218	9,235	9,235	12,465	12,465	13,665
Hospital Mgt and Quality Improvement		2,162	5,914	3,640	3,640	3,620	3,837	4,078
TOTAL CONDITIONAL GRANTS	38,520	43,909	46,132	47,984	54,980	83,974	85,682	88,252

Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Recruiting prof staff with scarce skills						12,593	15,458	16,287
TOTAL EARMARKED FUNDS	-	-	-	-	-	12,593	15,458	16,287

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

There are no central hospitals in the North West Province

PROGRAMME 6: HEALTH SCIENCES and TRAINING
Programme description:

To provide education and training for nurses, rural medical doctors and ambulance personnel

Measurable objective(s):

- Train nurses in basic programmes which incorporates community based education, problem based learning, and recognition of prior learning approaches
- Provide relevant and targeted training programmes to enhance performance
- Improve the learners' pass rate at the colleges at all levels
- Ensure that all training programmes are accredited
- Provide the necessary support for personnel development to improve their abilities
- Develop research capacity in the Province
- Provide grants to individual researchers
- Provide clinical and non-clinical training programmes

Challenges:

- Linking all training to the departmental strategic plan and needs of institutions.
- Linking output of nurse training to departmental HR needs, particularly in the face of the impact of HIV/Aids infections.
- Achieving access to learners from disadvantaged communities at PU for CHE.
- Upgrading the skills of enrolled nurses to become professional nurses: gaps created in our services
- Meeting the ratio of 1:10 (nurse educator to learner ratio)
- Enable the bigger classrooms to accommodate 100 learners, and transport to ferry learners to and from various practical areas
- Implementation of community based education within the limited human and material resources

Sub-programmes(s):

Nurses Training Colleges

EMS Training Colleges

- To increase the number of staff trained
- To establish a well functioning Provincial EMS College
- To ensure EMS college to develop capacity and registration to provide AEA/courses

Bursaries

Primary Health Care Training

Training Other

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Nurses Training Colleges	26,922	40,377	45,193	55,921	55,921	63,492	67,253	71,241
EMS Training Colleges	1,353	1,146	2,369	1,900	1,900	2,189	2,320	2,460
Bursaries	1,132	-	-	-	-	-	-	-
Primary Health Care Training	3,066	3,521	3,937	12,349	7,711	10,024	12,599	12,483
Training Other	3,146	1,721	7,638	20,646	28,418	9,651	10,230	10,844
Total programme	35,619	46,765	59,137	90,816	93,950	85,356	92,402	97,028

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	31,146	38,336	40,213	46,176	45,947	56,225	62,145	65,785
Transfer payments	138	837	5,294	-	229	1,775	1,881	1,988
Administrative expenditure	1,184	2,321	4,336	9,119	8,766	5,977	6,026	6,177
Stores	1,255	2,421	1,657	5,703	4,502	6,731	6,999	7,238
Professional and special services	1,514	1,167	3,182	22,905	11,124	7,644	7,927	8,070
Other goods and services	15	12	2,516	4,154	20,361	5,792	6,140	6,408
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	35,252	45,094	57,198	88,057	90,929	84,144	91,118	95,666
Capital:								
Equipment	367	985	1,939	2,759	3,021	1,212	1,284	1,362
Land and Buildings	-	686	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	367	1,671	1,939	2,759	3,021	1,212	1,284	1,362
TOTAL ECONOMIC EXPENDITURE	35,619	46,765	59,137	90,816	93,950	85,356	92,402	97,028

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	31,146	38,336	40,213	46,176	45,947	56,225	62,145	65,785
- Salaries & related costs	25,322	31,373	31,478	37,565	37,336	44,122	46,782	47,651
- Overtime	-	50	-	205	205	232	249	305
- Improvement in conditions of service	-	-	1,483	1,690	1,690	1,820	4,457	6,974
- Social contributions (employer share)	5,824	6,913	7,252	6,716	6,716	10,051	10,657	10,855
Transfer payments:	138	837	5,294	-	229	1,775	1,881	1,988
Provincial agencies (Public entities)	-	-	-	-	-	1,651	1,750	1,855
Municipalities:								
- Regional service council levies	-	-	-	-	229	124	131	133
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	138	837	5,294	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	3,968	5,921	11,691	41,881	44,753	26,144	27,092	27,893
- Administrative expenditure	1,184	2,321	4,336	9,119	8,766	5,977	6,026	6,177
- Rental of equipment	-	-	729	765	765	1,150	1,219	1,292
- Stores	1,255	2,421	1,657	5,703	4,502	6,731	6,999	7,238
- Rental of buildings	-	-	-	-	-	900	954	1,011
- Professional & special services	1,514	1,167	3,182	22,905	11,124	7,644	7,927	8,070
- Maintenance & repairs	-	-	-	-	-	3,555	3,769	3,895
- Assets less than R5 000	-	-	-	-	-	187	198	210
- Other (Legal, Water & Electricity)	15	12	1,787	3,389	19,596	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	35,252	45,094	57,198	88,057	90,929	84,144	91,118	95,666
CAPITAL								
Machinery & equipment	367	985	1,939	2,759	3,021	1,212	1,284	1,362
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	367	-	268	239	239	524	555	589
- Office equipment & furniture	-	985	625	675	675	688	729	773
- Other moveable capital	-	-	1,046	1,845	2,107	-	-	-
Fixed capital:	-	686	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	686	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	367	1,671	1,939	2,759	3,021	1,212	1,284	1,362
Current payments	35,252	45,094	57,198	88,057	90,929	84,144	91,118	95,666
Capital payments	367	1,671	1,939	2,759	3,021	1,212	1,284	1,362
TOTAL ECONOMIC CLASSIFICATION	35,619	46,765	59,137	90,816	93,950	85,356	92,402	97,028

Conditional grants included in programme 6

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Professional Training Development	24,377	27,590	31,926	31,926	31,926	50,099	50,099	52,027
TOTAL CONDITIONAL GRANTS	24,377	27,590	31,926	31,926	31,926	50,099	50,099	52,027

Earmarked funds included in programme 6

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
SETA	-	-	-			1,651	1,750	1,855
Skills Development/training						8,000	8,480	8,989
TOTAL EARMARKED FUNDS	-	-	-	-	-	9,651	10,230	10,844

Transfer payments included in programme 6 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
SETA					-	1,651	1,750	1,855
Cuban Doctors	138	837	5,294					
TOTAL TRANSFER PAYMENTS	138	837	5,294	-	-	1,651	1,750	1,855

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

Programme description:

This programme consists of laundry, engineering, transport, forensic, orthotic and prosthetic as well as pharmaceutical services.

Measurable objectives:

Sub-programme: Laundry Services

- Provide a central laundry per region
- Perform option appraisal regarding alternative forms of service delivery versus internal provision of laundry services

Sub-programme : Engineering Services

- Plan, facilitate, manage, procurement and disposal of health technology
- Implement effective HT capacity building programme through Cuban technical assistance
- Implement Essential Health Technology package (EHTP)

Sub-programme: Transport

- Develop an appropriate provincial transport management structure and integrate transport management information system into DHIS
- Integrate transport planning, procedures, operations, disposal and replacement functions.

Sub-programme: Forensic Services

- To complete the transfer of mortuary services
- To establish one crisis centre per district
- To strengthen the intersectoral planning with the SAPS
- To establish provincial training policy

Sub-programme: Orthotic and Prosthetic Services

- To ensure accessibility of orthopaedic and prosthetic services to disabled persons
- To decrease backlog of orthopaedic and prosthetic appliances

Sub-programme: Pharmaceutical Services

- Promote the use of standard treatment protocols
- Improve essential drugs availability
- Develop standardised code list
- Ensure upgrading of hospital pharmacies
- Recruitment and training of personnel including training of pharmacy support personnel
- Financial and risk management training for pharmacy managers

Challenges:

- Introduction and roll-out of ARV treatment
- Scarce pharmacy professionals
- Theft in hospital pharmacies

Sub-programme(s):

Laundries

Engineering

Forensic Services

Orthotic and Prosthetic Services

Medicine Trading Account

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Laundries	8,991	7,867	13,856	16,345	16,345	17,567	18,611	19,718
Engineering	17,156	8,605	11,332	13,234	12,292	32,007	45,655	64,266
Forensic Services	-	-	205	-	-	-	-	-
Orthotic and Prosthetic Services	2,345	2,232	3,532	4,303	4,303	5,444	5,771	6,117
Medicine Trading Account	21,339	38,860	42,887	34,638	34,638	40,207	43,047	46,356
Total programme	49,831	57,564	71,812	68,520	67,578	95,225	113,084	136,457

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	10,915	9,935	12,070	18,765	18,463	22,034	23,416	24,823
Transfer payments	-	-	-	-	57	47	48	49
Administrative expenditure	759	1,122	968	1,012	1,499	1,465	1,553	1,645
Stores	5,652	10,182	19,603	9,142	10,634	8,689	9,210	9,763
Professional and special services	21,209	29,001	28,454	32,008	26,139	36,594	51,231	71,317
Other goods and services	30	467	5,502	3,014	4,201	5,492	5,804	6,134
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	38,565	50,707	66,597	63,941	60,993	74,321	91,262	113,731
Capital:								
Equipment	11,266	5,764	5,102	4,579	6,585	17,053	17,741	18,400
Land and Buildings	-	1,093	113	-	-	3,851	4,081	4,326
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	11,266	6,857	5,215	4,579	6,585	20,904	21,822	22,726
TOTAL ECONOMIC EXPENDITURE	49,831	57,564	71,812	68,520	67,578	95,225	113,084	136,457

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	10,915	9,935	12,070	18,765	18,463	22,034	23,416	24,823
- Salaries & related costs	8,947	8,143	9,448	11,911	11,609	16,954	17,206	17,461
- Overtime	-	-	-	541	541	519	610	780
- Improvement in conditions of service	-	-	445	536	536	699	1,680	2,604
- Social contributions (employer share)	1,968	1,792	2,177	5,777	5,777	3,862	3,920	3,978
Transfer payments:	-	-	-	-	57	47	48	49
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	57	47	48	49
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other (RSC Levy)	-	-	-	-	-	-	-	-

Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	27,650	40,772	54,527	45,176	42,473	52,240	67,798	88,859
- Administrative expenditure	759	1,122	968	1,012	1,499	1,465	1,553	1,645
- Rental of equipment	-	-	1,134	1,126	3,198	314	315	316
- Stores	5,652	10,182	19,603	9,142	10,634	8,689	9,210	9,763
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	21,209	29,001	28,454	32,008	26,139	36,594	51,231	71,317
- Maintenance & repairs	-	459	940	1,003	1,003	2,417	2,562	2,716
- Assets less than R5 000	-	-	-	-	-	138	146	155
- Other (Legal, Water & Electricity)	30	8	3,428	885	-	2,623	2,781	2,947
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	38,565	50,707	66,597	63,941	60,993	74,321	91,262	113,731
CAPITAL								
Machinery & equipment	11,266	5,764	5,102	4,579	6,585	17,053	17,741	18,400
Motor vehicles & other transport	-	-	2,120	2,310	2,310	14,584	15,123	15,627
Equipment:								
- Computers	-	-	120	90	90	205	219	230
- Office equipment & furniture	-	5,764	327	339	339	2,001	2,120	2,247
- Other moveable capital	11,266	-	2,535	1,840	3,846	263	279	296
Fixed capital:	-	1,093	113	-	-	3,851	4,081	4,326
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	1,093	113	-	-	3,851	4,081	4,326
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	11,266	6,857	5,215	4,579	6,585	20,904	21,822	22,726
Current payments	38,565	50,707	66,597	63,941	60,993	74,321	91,262	113,731
Capital payments	11,266	6,857	5,215	4,579	6,585	20,904	21,822	22,726
TOTAL ECONOMIC CLASSIFICATION	49,831	57,564	71,812	68,520	67,578	95,225	113,084	136,457

Earmarked funds included in programme 7

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Pre-packing unit	-	-	-			3,000	-	-
Ambulances and patient transport						14,584	15,123	15,627
TOTAL EARMARKED FUNDS	-	-	-	-	-	17,584	15,123	15,627

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme description:

To provide for new health facilities, upgrading and maintenance of existing facilities including the hospital revitalisation programme.

Measurable objective(s):

- Develop clinics and CHC master plan
- Improve access to primary health care services in sparsely populated rural areas
- Improve the state and conditions of health facilities
- Develop an appropriate configuration of hospital services

Challenges:

- Limited HR technical capacity in the department, and possible impact on spending patterns
- Implementation of signed SLA between Public Works and DoH in respect to capital project business plan

- Incongruence of the maintenance regime given that some maintenance teams are with the Department of Roads and Public Works and others with the Department of Health
- Limited funding in the face of competing challenges

Sub-programme(s):

Community Health Facilities
 Grade R in Community Centers
 District Hospital Services
 Provincial Hospital Services
 Central Hospital Services
 Other Facilities
 Health Maintenance

Sub-programme: Facilities Maintenance

- To provide separate funding for maintenance of existing health facilities
- To improve the state and conditions of health facilities

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Community Health Facilities	26,152	14,808	25,850	14,029	30,000	47,587	71,000	86,900
Grade R in community centres	-	-	-	-	-	-	-	-
District Hospital Services	19,615	25,147	20,776	113,490	144,001	98,056	125,493	106,495
Provincial Hospital Services	19,614	52,824	17,205	-	-	-	-	-
Central Hospital Services	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	6,202	17,630	37,587	58,000	70,900
Health Maintenance	5,440	53,835	20,224	33,459	33,459	34,981	42,940	45,241
Total programme	70,821	146,614	84,055	167,180	225,090	218,211	297,433	309,536

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	-	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	57,265	39,000	30,000	-
Administrative expenditure	-	-	-	-	50	-	-	-
Stores	-	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	3,000	3,000	3,000
Other goods and services	5,440	53,853	20,224	33,459	33,495	34,981	42,940	45,241
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	5,440	53,853	20,224	33,459	90,810	76,981	75,940	48,241
Capital:								
Equipment	-	-	-	-	6,000	6,000	6,000	23,000
Land and Buildings	65,381	92,761	63,831	133,721	128,280	33,487	39,550	30,300
Infrastructure	-	-	-	-	-	101,743	175,943	207,995
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	65,381	92,761	63,831	133,721	134,280	141,230	221,493	261,295
TOTAL ECONOMIC EXPENDITURE	70,821	146,614	84,055	167,180	225,090	218,211	297,433	309,536

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2004/2005 Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
CURRENT PAYMENTS								
Compensation of employees:	-	-	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-	-	-
Transfer payments:	-	-	-	-	57,265	39,000	30,000	-
Provincial agencies (Public entities)	-	-	-	-	57,265	39,000	30,000	-
Municipalities:								
- Regional service council levies	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other (RSC Levy)	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	5,440	53,853	20,224	33,459	33,545	37,981	45,940	48,241
- Administrative expenditure	-	-	-	-	50	-	-	-
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	-	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	3,000	3,000	3,000
- Maintenance & repairs	5,440	53,853	20,224	33,459	33,459	34,981	42,940	45,241
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other (Legal, Water & Electricity)	-	-	-	-	36	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	5,440	53,853	20,224	33,459	90,810	76,981	75,940	48,241
CAPITAL								
Machinery & equipment	-	-	-	-	6,000	6,000	6,000	23,000
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	6,000	6,000	6,000	23,000
Fixed capital:	65,381	92,761	63,831	133,721	128,280	135,230	215,493	238,295
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	65,381	92,761	63,831	133,721	128,280	33,487	39,550	30,300
- Infrastructure	-	-	-	-	-	101,743	175,943	207,995
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	65,381	92,761	63,831	133,721	134,280	141,230	221,493	261,295
Current payments	5,440	53,853	20,224	33,459	90,810	76,981	75,940	48,241
Capital payments	65,381	92,761	63,831	133,721	134,280	141,230	221,493	261,295
TOTAL ECONOMIC CLASSIFICATION	70,821	146,614	84,055	167,180	225,090	218,211	297,433	309,536

Conditional grants included in programme 8

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Hospital Revitalisation	38,707	52,824	71,408	92,845	121,273	98,998	110,832	116,374
Infrastructure	8,587	14,193	26,647	35,358	40,358	37,587	58,000	70,900
TOTAL CONDITIONAL GRANTS	47,294	67,017	98,055	128,203	161,631	136,585	168,832	187,274

Transfer payments included in programme 8 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other: IDT					57,265	39,000	30,000	-
TOTAL TRANSFER PAYMENTS	-	-	-	-	57,265	39,000	30,000	-

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

Capital projects & maintenance included in programme 8

Capital projects/maintenance (R'000)	Programme Summary of capital/maintenance							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<u>Contractual commitments/ongoing</u>								
Refentse	-	-	-	-	-		13,330	13,700
Bapong	-	-	-	-	-		13,330	13,700
Schweizer-Reneke	-	-	-	-	-		2,500	500
J.B. Marks	-	-	-	-	-		4,000	1,000
Ceyferkuil	-	-	-	-	-		4,000	8,000
Derby	-	-	-	-	-		2,000	500
Witransd	-	-	-	-	-		3,500	3,500
Dikebu	-	-	-	-	-		2,000	500
Loopeng	-	-	-	-	-		2,000	6,000
Mammutla	-	-	-	-	-		2,150	1,850
Seeding	-	-	-	-	-	1,900		
Botheletsa	-	-	-	-	-	1,800		
Churchill	-	-	-	-	-	600		
Logobaaatse	-	-	-	-	-	1,438		
Lopurung	-	-	-	-	-	300		
Grace Mokhom	-	-	-	-	-	200		
Boitekong	-	-	-	-	-	8,000	3,000	3,000
Kgabo	-	-	-	-	-	100		
Bona bona	-	-	-	-	-	1,000	500	250
Austrey	-	-	-	-	-	1,000	500	200
Tsogo	-	-	-	-	-	1,000	500	300
Pomfred	-	-	-	-	-	2,000	2,000	1,000
Laxey	-	-	-	-	-	1,400	3,600	500
Kunaana	-	-	-	-	-	1,200	3,800	500
Vriesgewacht	-	-	-	-	-	1,200	3,800	900
Setlagole	-	-	-	-	-	2,062	3,800	1,874
Wondekop/ Lonemill	-	-	-	-	-	1,087	1,600	1,200

Serv planning to establish the location of community health centres and clinics	-	-	-	-	-		1,500	27,300
Mothotlung	-	-	-	-	-	1,500	1,100	950
Swartdam	-	-	-	-	-	2,000	1,600	1,300
Dinokana	-	-	-	-	-	500	1,000	1,000
Mabule	-	-	-	-	-	5,300	1,000	1,000
Danville						1,000		
Makouspan						1,000		
Driefonein						1,000		
<u>Proposed new projects</u>								
Colridge	-	-	-	-	-	2,887	1,000	900
Jouberton (Kanana)	-	-	-	-	-	2,500	600	500
Itsoseng CHC	-	-	-	-	-	12,858	10,000	10,000
Itsoseng Clinic	-	-	-	-	-	2,500	600	500
Nurses College (Mafikeng)	-	-	-	-	-	2,100	600	300
Nurses College (Klerksdorp)	-	-	-	-	-	3,000	4,000	4,000
Loporung	-	-	-	-	-	400	50	6,000
Montshiwa Medical Store	-	-	-	-	-	100		
Other- Physical Audit	-	-	-	-	-	100	100	100
- Hotel Service	-	-	-	-	-	4,000	2,000	2,000
- Security Mater Plan	-	-	-	-	-	100	100	100
- Equipment	-	-	-	-	-	2,000	2,000	2,000
<u>Rehab/upgrading contractual/ongoing</u>								
Bloemhof	-	-	-	-	-	1,000	1,500	1,200
Christiana	-	-	-	-	-	-	1,000	800
Potchefroom	-	-	-	-	-	100		
Witransd	-	-	-	-	-	200		
Wolmaranstad	-	-	-	-	-	1,000	1,500	500
Venterdorp	-	-	-	-	-	300		
Jubilee	-	-	-	-	-	750		
Brits	-	-	-	-	-	750	300	100
<u>Rehabilitation/upgrading proposed new</u>								
Naledi	-	-	-	-	-	39,980	44,759	46,522
Tshwaragano	-	-	-	-	-	15,383	32,222	18,642
Brits	-	-	-	-	-	6,922	23,950	11,391
Swaarat	-	-	-	-	-	-	-	-
Moses Kotane	-	-	-	-	-	36,405	40,757	41,843
Jubilee	-	-	-	-	-	-	-	-
Business cases	-	-	-	-	-	308	345	373
TOTAL PROPOSED PROJECTS	-	-	-	-	-	174,230	245,493	238,295

Earmarked funds included in programme 8

Project	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<u>Maintenance of health facilities</u>								
- Routine maintenance	5,440	53,853	20,224	33,459	33,459	34,981	42,940	45,241
TOTAL EARMARKED FUNDS	5,440	53,853	20,224	33,459	33,459	34,981	42,940	45,241

Additional Departmental Schedules

Transfer payments included in programme (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2004/2005 Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Public Entities								
Provincial Aids Council	-	10,000	10,000	10,000	10,000	10,550	11,130	11,742
Sub-total	-	10,000	10,000	10,000	10,000	10,550	11,130	11,742
Other:								
Other NGO's providing health services	-	-	-	1,254	2,600	6,975	13,663	13,443
Youth centres	-	-	-	-	3,750	6,000	-	-
RSC Levy	-	-	-	-	6,553	3,592	3,627	3,748
Community health workers (volunteers)	-	-	-	-	-	12,000	24,000	39,000
Health System Trust	-	-	-	-	-	-	-	-
Bureau for the Blind	-	-	340	-	-	-	-	-
NGO's: HIV/AIDS	11,421	20,007	12,415	19,446	23,486	23,876	28,032	31,664
Emergency Medical Services	16,837	-	-	-	-	-	-	-
Independent Development Trust	-	-	-	-	57,265	39,000	30,000	-
Cuban Doctors	138	837	5,623	-	-	-	-	-
Sub-total	28,396	20,844	18,378	20,700	93,654	91,443	99,322	87,855
TOTAL TRANSFER PAYMENTS	28,396	30,844	28,378	30,700	103,654	101,993	110,452	99,597

Details of departmental transfer payments to local governments

Name of recipient (R'000)	Departmental Summary of transfer payments to local governments							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2004/2005 Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Type of transfer/grant (Category B)								
Ventersdorp Municipality	260	240	261	318	318	328	354	365
Leeudoringstad Municipality	37	-	-	-	-	-	-	-
Zeeust Town Council	-	246	348	359	359	370	400	412
Ottosdal Municipality	1,078	968	-	-	-	-	-	-
Potchefstroom Municipality	1,607	3,474	2,411	3,077	3,077	3,169	3,423	3,526
Wolmaranstad Municipality	34	-	-	-	-	-	-	-
Maquassie Hills	-	582	1,442	1,485	1,485	1,530	1,652	1,702
Foschville City Council	-	-	-	-	-	-	-	-
Makwassie City Council	440	-	-	-	-	-	-	-
Wedella Municipality	-	-	-	-	-	-	-	-
Rustenburg City Council	413	205	233	975	975	1,004	1,084	1,117
Koster Town Council	-	-	-	-	-	-	-	-
Klerksdorp Local Municipality	2,205	5,176	4,767	6,390	6,390	6,581	7,107	7,320
Swartruggens Town Council	94	-	-	-	-	-	-	-
Kgetleng Local Authority	391	321	276	761	761	830	896	923
Lekwa Teemane	1,146	873	1,018	1,381	1,381	1,422	1,536	1,582
Mafikeng City Council	-	333	103	384	384	396	428	441
Schweizer Reneke TLC	301	582	381	518	518	534	577	594

Brits TLC	825	-	1,339	1,379	1,379	1,420	1,534	1,580
Lichtenburg TLC	825	-	-			-	-	-
Hartebeespoort	211	421	-			-	-	-
Ditsobotla Local Municipality	420	-	-	434	434	447	483	498
Bophirima District Council (Category C)	350	744	2,528	2,016	2,016	2,076	2,242	2,309
Vryburg Local Council	579	1,310	-			-	-	-
Coligny TLC	45	-	-			-	-	-
Naledi Municipality	-	-	599	843	843	868	937	965
Delareyville Local Authority	45	1,030	-			-	-	-
Tswaing Municipality	676	745	1,351	1,448	1,448	1,492	1,811	1,865
Merafong	-	-	-		1,119			
Total Transfer to Local Municipalities	11,982	17,250	17,057	21,768	22,887	22,467	24,464	25,199
TOTAL TRANSFER PAYMENTS	40,378	48,094	45,435	52,468	126,541	124,460	134,916	124,796

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Programme 6	3,146	1,721	7,638	20,646	28,418	9,651	10,230	10,844
	-	-	-	-	-	-	-	-
TOTAL TRAINING EXPENDITURE	3,146	1,721	7,638	20,646	28,418	9,651	10,230	10,844

Information on training for the department

Training expenditure (R'000)	Information on training							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	15,255	16,555	17,848	17,473	17,023	17,860	18,582	18,901
Number of personnel trained	4,936	3,866	6,395	8,624	9,239	8,031	8,199	8,443
- Male	1,569	1,114	1,968	3,011	3,427	3,046	2,956	2,761
- Female	3,367	2,752	4,427	5,613	5,812	4,985	5,243	5,682
Number of bursaries offered	62							
Number of interns appointed				128	128	130	150	180
Number of learnerships appointed		65		90	90	90	100	120
Average cost per member trained	637	445	1,194	2,394	3,076	1,202	1,248	1,284

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Pre-packing unit						3,000	-	-
TB Services						15,000	16,000	16,500
Ambulances and patient transport						14,584	15,123	15,627
Assistive devices roll-out						4,500	4,500	4,500
Skills development/training						8,000	8,480	8,989
SETA						1,651	1,750	1,855
Routine maintenance	5,440	53,853	20,224	33,459	33,459	34,981	42,940	45,241
TOTAL EARMARKED FUNDS	5,440	53,853	20,224	33,459	33,459	81,716	88,793	92,712

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	6,822	10,820	10,853	13,918	13,560	17,989	18,744	19,738
Middle management (Deputy & Assistant Directors)	27,840	35,928	37,358	51,477	50,154	52,858	55,650	59,326
Professional Staff	647,152	737,183	860,329	988,014	962,627	1,010,822	1,103,206	1,153,019
Other Staff	422,841	435,798	436,503	552,213	538,024	567,028	596,982	636,408
Staff additional to the establishment	54,201	56,475	60,894	-	-	-	-	-
Contract employees	-	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	1,158,856	1,276,204	1,405,937	1,605,622	1,564,366	1,648,697	1,774,582	1,868,491

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	18	25	26	27	27	38	38	38
Middle management (Deputy & Assistant Directors)	174	178	237	253	253	283	283	283
Professional Staff	8,919	9,460	10,419	10,562	10,215	10,690	11,453	11,685
Other Staff	5,604	6,333	6,617	6,631	6,528	6,849	6,808	6,895
Staff additional to the establishment	540	559	549	-	-	-	-	-
Contract employees	-	-	-	-	-	-	-	-
TOTAL PERSONNEL NUMBERS	15,255	16,555	17,848	17,473	17,023	17,860	18,582	18,901

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Administration	211	290	289	315	315	340	372	372
District Health Services	10,076	10,676	11,067	10,688	10,368	10,773	11,267	11,304
Emergency Medical Services	101	321	455	464	464	580	614	678
Provincial hospitals	4,220	4,527	4,807	4,699	4,569	4,749	4,872	5,051
Health Training and Sciences	488	578	961	979	979	1,053	1,082	1,108
Health Care support services	159	163	269	328	328	365	375	388
Health facilities management	-	-	-	-	-	-	-	-
Total personnel numbers	15,255	16,555	17,848	17,473	17,023	17,860	18,582	18,901
Total personnel cost (R'000)	1,158,856	1,276,204	1,405,937	1,605,622	1,564,366	1,648,697	1,774,582	1,868,491
Unit cost	75.97	77.09	78.77	91.89	91.90	92.31	95.50	98.86

* Full-time equivalent

Summary of departmental capital/maintenance projects

Project (R'000)	Departmental Summary of capital/maintenance projects							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Hospital Revitalization	-	52,824	59,939	92,845	126,273	98,998	110,832	116,374
Health Facilities	-	14,193	28,627	35,358	30,000	47,587	71,000	86,900
Provincial Infrastructure	-	25,744	30,000	30,000	35,358	37,587	58,000	70,900
Maintenance	-	51,266	32,000	33,459	33,459	34,981	42,940	45,241
TOTAL CAPITAL/DEVELOPMENT	-	144,027	150,566	191,662	225,090	219,153	282,772	319,415

PUBLIC ENTITIES

Name of Public Entity - Provincial Council on Aids

Classification (R'000)	Programme Summary of Expenditure and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
REVENUE								
Sale of goods & services (non-capital):	-	-	-	-	-	-	-	-
- (specify)								
- (specify)								
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest								
- Dividends								
- Rent on land								
Sale of capital assets	-	-	-	-	-	-	-	-
- (specify)								
TOTAL REVENUE	-	-	-	-	-	-	-	-
EXPENDITURE								
- Compensation of employees		2,325	2,372	2,419	2,451	7,571	8,111	8,527
- Administrative expenditure		2,025	2,025	2,025	2,025	1,622	1,583	1,629
- Rental of equipment		1,203	1,203	1,203	1,203	461	480	490
- Stores		836	789	742	690	284	338	214
- Rental of buildings		1,220	1,220	1,220	1,220	200	210	220
- Professional & special services		1,576	1,576	1,576	1,576	150	175	142
- Maintenance & repairs		288	288	288	288	23	25	24
- Interest								
- Depreciation								
- Other		527	527	527	527	239	208	496
TOTAL EXPENDITURE	-	10,000	10,000	10,000	9,980	10,550	11,130	11,742
Surplus/(deficit)	-	(10,000)	(10,000)	(10,000)	(9,980)	(10,550)	(11,130)	(11,742)
Add back: depreciation	-	-	-	-	-	-	-	-
Sub-total	-	(10,000)	(10,000)	(10,000)	(9,980)	(10,550)	(11,130)	(11,742)
Less: capital expenditure	-	-	-	-	20	-	-	-
- Motor vehicles and transport								
- Office equipment and furniture					20			
- Land and buildings								
- Other capital equipment								
Surplus/(deficit)	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,550)	(11,130)	(11,742)
Transfers received from government	-	10,000	10,000	10,000	10,000	10,550	11,130	11,742
Other funding measures (specify)								
Other funding measures (specify)								
Net surplus/deficit	-	-	-	-	-	-	-	-