

Vote 10

Department of Health

AMOUNT TO BE APPROPRIATED:	R 941 303 000
STATUTORY AMOUNT:	R 766 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR HEALTH
ADMINISTERING DEPARTMENT:	DEPARTMENT OF HEALTH
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

Health excellence for all.

Mission

Empowered by the peoples' contract, we are committed to provide quality health care services, we will promote a healthy society in which we care for one another and take responsibility for our health, our caring, multi-skilled professionals will integrate comprehensive service using evidence-based care strategies and partnerships to maximise efficiencies for the benefit of all.

Types of services

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

Mother, child and women's health services

The integrated nutrition program

Pharmaceutical services

Community mental health services

Non Communicable Diseases

Communicable disease services viz. HIV/AIDS and Tuberculosis

Environmental and occupational health services

Emergency medical services

Oral health services

Outreach support services

Forensic services

Health promotion services

Legislative

Services provided by the Northern Cape Department of Health are governed by the following legislation in addition to all other legislation governing service delivery in the public sector:

The Constitution of South Africa, Act 108 of 1996

Health Sector Strategic Framework 2004-2009

National Health Act

Provincial Health Bill

Public Finance Management Act, Act 1 of 1999 as amended by Act 29 of 1999

White Paper on the Transformation of the Public Service

Key Strategic Priority Areas

The areas stipulated below serve as the key strategic priority areas for the Department over the next five years. The emphasis on accelerated service delivery is reflected herein:

Improve governance and management of District Health Service

Execute programmes that responds to the health needs and aspirations of the community

Reduce mortality and morbidity rates

Repositioning of the District Health service to adequately respond to the health challenges at local level.

Revitalisation and modernisation of hospitals

Modernisation and re-alignment of financial management systems

Provide appropriate health infrastructure in line with service packages of facilities

Revolutionise Emergency Medical Services

Rejuvenate community health through comprehensive care, treatment and management of HIV and AIDS

Establish a comprehensive, professional clinical and pathology forensic services

Strategic human capital management for health care excellence

Improve health care through information and communication technology.

2. REVIEW OF THE CURRENT FINANCIAL YEAR

The Department of Health highlighted certain areas in the outlook for the current year that will be attended to. Below is a synopsis on the progress made in each of the areas mentioned.

Human resources

The national incentive programme on rural and scarce skill allowance together with the department's improved recruitment drive assisted the department to record remarkable successes in attracting health professionals. However, the rural environment of the province continues to put a challenge in that health professionals prefer to work in urban areas and cities.

Appointments were made at the Provincial Pharmaceutical Depot within the distribution unit. The Department is currently in the process of appointing a depot manager to manage the depot in a manner that would curb inefficiencies. Acquisition of distribution vehicles is also receiving attention.

Infrastructure projects

Primary health care facilities

Construction of primary health care clinics is progressing well in the following towns, Galeshewe, Noupoot, Petrusville and Prieska. A total of six clinics are currently under construction with completion envisaged at the end of the current financial year.

Hospitals

Colesberg Hospital was completed and handed over to the community in October 2004.

Calvinia Hospital is in its final stages of construction and will be commissioned before the end of the current financial year.

Construction of the Psychiatric Hospital has commenced with the civil works and construction will be in full swing in the 2005/2006 financial year.

Work has commenced with the construction of Garies Hospital and completion of this institution is envisaged in the 2005/06 financial year.

The order for a Magnetic Resonance Imaging (MRI) machine has been placed with delivery expected in the middle of March 2005.

Emergency medical services

The Department purchased 30 ambulances for distribution throughout the entire province. These vehicles are fully equipped and ± 115 additional Emergency Care Practitioners were appointed. This is in line with our strategy to have a minimum of two emergency care practitioners per vehicle.

3. OUTLOOK FOR THE COMING YEAR

Provision of quality health care services remains the primary objective of the Department of Health as indicated in its vision. The Department will strive to achieve this vision through the implementation of relevant programmes and projects that contribute towards the improvement of health care services to the communities of the Northern Cape. These are some of the areas that will be given attention in the 2005/06 financial year.

Recruitment and Retention

Recruitment of health professionals in the Northern Cape remains a challenge because of the rural nature of the province. The Department is engaging in different programmes that will accelerate recruitment. This is achieved by increasing the number of student nurses enrolled for training. The student intake for the 2005/06 financial year will be 300 students mainly from the rural areas where their services are required.

The Department is also increasing the allocated funds for community service practitioners with the intention of recruiting them at the end of their community service. These practitioners are placed mainly in rural areas.

A doctor's programme has been established where students are funded to study medicine with the agreement that they will provide their services for the period equal to the duration of their studies in the province upon completion of their studies.

A retention strategy comprising of the rural and scarce skill allowance is currently in place to attract and retain health professionals in the province.

Hospital Services

Improvement in the quality of hospital services is borne mainly in the areas of infrastructure and management. The Department is appointing hospital managers in all thirteen level one hospitals in an effort to increase efficiency in the management of these institutions.

Access in health services will also be improved by the construction of new hospitals in the following towns:

Barkly West	R40 million
De Aar	R200 million
Upington	R230 million

These hospitals will be fully equipped and managed professionally upon completion.

Primary Health Care

The Department has embarked on a clinic building programme where a number of clinics are built based on the needs as identified by the Departmental project steering committee.

Four new clinics will be constructed in the 2005/06 financial year in the following areas.

Nonzwakazi	R1,3 million
Breipaal	R1,3 million
Phillipstown	R1,3 million
Platfontein	R0,7 million

Recruitment of nursing staff is receiving attention to ensure that all clinics are managed by at least two professional nurses.

Emergency Medical Services

Responding adequately to emergencies when they arise has always been a challenge that faced the Department. In line with improving access to health care services, 55 new emergency vehicles will be procured to increase the current fleet. These vehicles come fully equipped with emergency equipment.

Furthermore, additional emergency care practitioners will be appointed and properly trained to ensure that these vehicles are managed adequately and that all vehicles are manned by at least two emergency personnel.

These are some of the highlights captured in the Departmental programme for 2005/06 financial year. Detailed information on the objectives of the Department can be seen in the strategic plan covering the medium term.

4. RECEIPTS & FINANCING

Summary of receipts

The following sources of funding are used for the Vote:

Table 4.1: Summary of Receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Treasury Funding									
Equitable share	438,652	498,356	653,478	624,576	644,934	664,934	681,571	719,128	752,091
Conditional grants	78,743	110,152	179,146	190,565	229,905	209,905	260,498	442,103	488,477
Departmental Receipts	12,530	13,687	17,468	16,751	16,751	20,949	22,114	23,351	24,319
Total Treasury Funding	529,925	622,194	850,092	831,892	891,590	895,788	964,183	1,184,582	1,264,887

Table 4.2: Departmental receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Tax receipts									
Sales of goods and services other than capital assets	12,530	13,687	17,468	16,751	16,751	20,949	22,114	23,351	24,319
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	12,530	13,687	17,468	16,751	16,751	20,949	22,114	23,351	24,319

Table 4.3: Summary of Receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Treasury Funding									
Equitable share	438,652	498,366	653,478	624,576	644,934	664,934	681,571	719,128	752,091
Conditional grants	78,743	110,152	179,146	190,565	229,905	209,905	260,498	442,103	488,477
Other									
Total Treasury Funding	517,395	608,508	832,624	815,141	874,839	874,839	942,069	1,161,231	1,240,568
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	12,530	13,687	17,468	16,751	16,751	20,949	22,114	23,351	24,319
Transfers received from									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	12,530	13,687	17,468	16,751	16,751	20,949	22,114	23,351	24,319
Total receipts	529,925	622,194	850,092	831,892	891,590	895,788	964,183	1,184,582	1,264,887

5. PAYMENT SUMMARY

PROGRAMME SUMMARY

The MTEF baseline allocations for the period 2005/2006 to 2007/2008 are:

Financial year 2005/2006: R 941 303 million

Financial year 2006/2007: R 1 160 416 million

Financial year 2007/2008: R 1 239 661 million

Table 5.1: Summary of Payments and Estimates: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Administration	28,535	32,769	56,966	42,214	44,669	48,087	53,672	57,701	61,200
District Health Services	251,396	266,343	327,842	380,588	382,623	343,821	422,681	472,799	500,560
Emergency Medical Services	37,643	37,239	39,187	49,360	55,631	55,488	66,136	68,727	71,483
Provincial Hospital Services	172,591	228,729	261,626	248,591	255,854	253,714	281,333	300,355	319,362
Health Sciences	6,586	8,018	11,109	15,461	20,561	19,570	26,239	20,789	21,868
Health Care Support Services	3,881	10,204	101,812	6,198	6,198	45,107	6,598	7,188	7,664
Health Facilities Management	16,763	24,548	33,372	71,945	108,529	108,268	84,644	232,857	257,524
Total payments and estimates	517,395	607,851	831,914	814,357	874,055	874,055	941,303	1,160,416	1,239,661
Statutory Amount*		657	710	784	784	784	766	815	907
Total	517,395	608,508	832,624	815,141	874,839	874,839	942,069	1,161,231	1,240,568

* Amount forming a direct charge on the Provincial Revenue Fund

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Current payments	464,820	553,676	761,527	708,107	730,763	727,946	817,566	889,907	943,413
Compensation of employees	323,731	366,105	424,852	487,959	474,271	476,576	546,148	557,276	592,137
Goods and services	141,089	187,571	336,674	220,148	256,492	251,358	271,418	322,631	351,276
Interest and rent on land									
Financial transactions in assets and liabilities						12			
Unauthorised expenditure									
Transfers and subsidies:	18,367	18,231	28,001	20,192	18,000	18,626	18,372	19,910	20,632
Provinces and municipalities	6,068	3,968	6,143	5,418	10,366	8,934	7,572	7,910	8,432
Departmental agencies and accounts						628			
Universities and technicians									
Public corporations and private enterprises						22			
Foreign governments and international organisations									
Non-profit institutions	12,299	14,263	21,858	14,774	7,644	8,158	10,800	12,000	12,200
Households						894			
Payments for capital assets	34,208	35,944	42,387	86,058	125,292	127,483	105,365	250,599	275,616
Buildings and other fixed structures	6,244	4,645	30,436	51,800	58,300	58,300	78,016	226,229	250,896
Machinery and equipment	27,965	31,299	11,951	34,258	66,992	69,141	27,349	24,370	24,720
Cultivated assets									
Software and other intangible assets						42			
Land and subsoil assets									
Total economic classification	517,395	607,851	831,914	814,357	874,055	874,055	941,303	1,160,416	1,239,661
Statutory Amount*		657	710	784	784	784	766	815	907
Total	517,395	608,508	832,624	815,141	874,839	874,839	942,069	1,161,231	1,240,568

* Amount forming a direct charge on the Provincial Revenue Fund

5.3 Transfers to local government

Table 5.3: Summary of departmental transfers to local government by Category: Department of Health

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Category A									
Category B	4,333	2,559	4,820	5,149	7,259	7,259	5,664	6,003	6,364
Category C	687	148	202	269	490	490	296	315	334
Total departmental transfers	5,020	2,747	5,022	5,418	7,749	7,749	5,960	6,318	6,698

PROGRAMME DESCRIPTION

6.1 PROGRAMME 1 - ADMINISTRATION

AIM: To conduct the overall management and administration of the Department of Health

Table 6.1: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Office of the MEC	1,172	2,844	2,505	2,297	2,602	2,424	3,114	2,930	3,121
Management	27,363	29,925	54,461	39,917	42,057	45,663	50,558	54,771	58,079
Total	28,535	32,769	56,966	42,214	44,659	48,087	53,672	57,701	61,200

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

R:thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	25,670	30,450	56,237	41,244	43,739	47,167	52,284	56,581	59,921
Compensation of employees	14,011	17,723	21,124	24,844	25,201	25,201	32,319	33,858	35,188
Goods and services	11,659	12,727	35,113	16,400	18,538	21,955	19,965	22,723	24,733
Interest and rent on land									
Financial transactions in assets and liabilities						11			
Unauthorised expenditure									
Transfers and subsidies:	43	56	68		100	100	88	100	109
Provinces and municipalities	43	56	68		100	57	88	100	109
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises						22			
Foreign governments and international organisations									
Non-profit institutions									
Households						21			
Payments for capital assets	2,822	2,262	661	970	820	820	1,300	1,020	1,170
Buildings and other fixed structures			159						
Machinery and equipment	2,822	2,262	502	970	820	796	1,300	1,020	1,170
Cultivated assets									
Software and other intangible assets						24			
Land and subsoil assets									
Total economic classification	28,535	32,769	56,966	42,214	44,659	48,087	53,672	57,701	61,200

Sub-programme – Office of the MEC

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

Sub-programme – Management

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

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

6.2 PROGRAMME 2- DISTRICT HEALTH SERVICES

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

Table 6.2: Summary of payments and estimates: Programme 2 District Health Services

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
District management	14,076	13,494	13,979	13,704	13,704	13,452	17,156	18,457	19,655
Community health clinic services	51,233	47,723	57,040	85,664	87,820	61,794	91,631	99,197	105,602
Community health centres	26,409	53,830	39,577	40,018	40,018	43,034	66,481	71,065	75,015
Community based services			1,628	1,900	1,600	1,600	1,900	2,000	2,100
Other community services	21,540	22,387	22,316	25,731	31,743	18,855	22,582	24,186	25,647
HIV/AIDS	252	1,957	11,255	39,881	31,881	31,881	48,050	68,603	72,033
Nutrition	9,228	10,979	18,580	5,121	8,158	3,845	5,281	5,508	5,917
Coroner services		612	793	1,292	1,292	994	1,843	1,991	2,113
District hospitals	128,658	115,351	162,674	167,277	166,407	168,366	167,757	181,792	192,478
Total	251,396	266,343	327,842	380,588	382,623	343,821	422,681	472,799	500,560

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	233,079	246,391	300,256	350,143	356,910	318,108	396,312	444,059	470,483
Compensation of employees	164,602	179,360	204,772	238,740	222,040	222,040	258,035	272,678	284,776
Goods and services	68,477	67,031	95,485	111,403	134,870	96,068	138,277	171,381	185,707
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	17,329	17,606	26,943	20,192	16,660	16,660	17,520	18,940	19,577
Provinces and municipalities	5,030	3,344	5,151	5,418	9,016	8,016	6,720	6,940	7,377
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	12,299	14,263	21,792	14,774	7,644	8,109	10,800	12,000	12,200
Households						535			
Payments for capital assets	988	2,346	643	10,253	9,053	9,053	8,849	9,800	10,500
Buildings and other fixed structures	1		395						
Machinery and equipment	987	2,346	248	10,253	9,053	9,053	8,849	9,800	10,500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	251,396	266,343	327,842	380,588	382,623	343,821	422,681	472,799	500,560

Sub-programme – District Management

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

Output	Performance measure	Performance Target
Ensure that the department's strategic and operational plans are carried out effectively	Adherence to managerial objectives with respect to human resources, finances and informatics	- Completed HR plan - % of posts filled up to personnel budget - Zero budget deficit - Information systems in place & operational

Sub-programme – Community Health Clinics.

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

Output	Performance measure	Performance Target
To manage patients attending for primary care services	- Number of primary health care headcounts - Number of maternity cases - Ante-natal visits	- 1'700'000 - 50 - 56'000

Sub-programme – Community Health Centres

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

Output	Performance measure	Performance Target
To provide primary care services, short stay (72hrs) in-patient services and maternity services	- Number of primary health care headcounts - Number of maternity cases - Ante-natal visits	- 226'000 - 2'000 - 16'000

Sub-programme – Community Based Services

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

Output	Performance measure	Performance Target
To deliver youth health services to various youth centres and schools with respect to HIV/AIDS, life-skills, mental health and substance abuse.	- Number of districts with youth centres - % Of schools with life-skills programmes	- 2 districts - 70% of schools with life-skills programme

Sub-programme – Other Community Services

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

Output	Performance measure	Performance Target
To provide oral health and medical services	% of population accessing oral health services	80%

Sub-programme – HIV / AIDS

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

Output	Performance measure	Performance Target
- To reduce the infections of HIV/AIDS through awareness & prevention	- % primary health care facilities offering voluntary counselling & testing services	- 83%
	- % of institutions applying syndromic management of sexually transmitted diseases	- 100%
- To care of those infected with HIV/AIDS through the Home & Community Based Care programme	- Number of active home based care givers	- 1'000
- Provide anti-retroviral treatment (ART)	- Number of professionals trained in Comprehensive Management, Care & Treatment of HIV/AIDS	- 2600
	- Number accredited ART service points	- 8

Sub-programme – Nutrition

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

Output	Performance measure	Performance Target
-To eliminate severe malnutrition in children < 5years	- % prevalence of severe malnutrition <5years	- 1%
- To improve knowledge of nutrition in population	- Successful information campaigns	- 5
- To ensure 100% of maternity facilities are declared baby-friendly	- % of facilities declared baby-friendly	- 100%

Sub-programme – Coroner Services

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

Output	Performance measure	Performance Target
To provide forensic pathology services in support of the South African Police Service and the justice system	Number of post-mortems performed	±800

Sub-programme – District Hospitals

Rendering of a hospital service at primary health care level.

Output	Performance measure	Performance Target
To render level I hospital services which includes those that can be performed by a generalist medical practitioner	- Number of Admissions	- 65'000
	- Bed Occupancy	- 79%
	- Average Length of Stay	- 2.7 days
	- Patient Day Equivalent	- 230'000

6.3 PROGRAMME 3 – EMERGENCY MEDICAL SERVICES

AIM: To render an emergency medical service and a patient transport service

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Emergency transport	37,643	37,239	39,187	47,577	53,848	54,919	66,136	68,727	71,483
Planned patient transport				1,783	1,783	569			
Total	37,643	37,239	39,187	49,360	55,631	55,488	66,136	68,727	71,483

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	26,321	31,609	38,588	43,360	44,181	44,038	54,031	58,607	62,353
Compensation of employees	14,749	18,262	21,879	26,631	27,902	26,880	31,651	33,136	34,628
Goods and services	11,572	13,347	16,719	16,729	16,279	17,158	22,380	25,471	27,725
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies	580	90	340		450	450	105	120	130
Provinces and municipalities	580	90	340		450	396	105	120	130
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions						44			
Households						10			
Payments for capital assets	10,742	5,541	250	6,000	11,000	11,000	12,000	10,000	9,000
Buildings and other fixed structures									
Machinery and equipment	10,742	5,541	250	6,000	11,000	11,000	12,000	10,000	9,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	37,643	37,239	39,187	49,360	55,631	55,488	66,136	68,727	71,483

Sub-programme – Emergency Medical Services

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

Output	Performance measure	Performance Target
To implement a 2-crew ambulance system	- Appointment of emergency care practitioners - % of ambulances with 2 emergency care practitioners	- 25 appointments - 71%
Increase availability of emergency vehicles	- No. of emergency vehicles procured	- 55 vehicles

Sub-programme – Planned Patient Transport

Rendering a transport service for non emergency patients

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

6.4 PROGRAMME 4- PROVINCIAL HOSPITAL SERVICES

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

Table 64: Summary of payments and estimates: Programme 4 Provincial Hospital Services

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
General hospitals	157,446	212,579	244,743	228,548	235,811	234,929	261,958	279,783	297,714
TB hospitals	7,288	7,637	6,545	8,984	8,984	7,214	8,597	9,197	9,716
Psychiatric/Mental hospitals	7,857	8,513	10,338	11,059	11,059	11,571	10,778	11,375	11,932
Total	172,591	228,729	261,626	248,591	255,854	253,714	281,333	300,355	319,362

Table 64.1: Summary of payments and estimates by economic classification: Programme 4 Provincial Hospital Services

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Current payments	168,114	227,525	252,824	245,591	254,104	249,773	275,695	296,129	314,572
Compensation of employees	121,291	140,375	164,523	183,922	181,206	184,533	199,061	208,031	217,048
Goods and services	46,823	87,150	88,301	61,669	72,898	65,239	76,634	88,088	97,524
Interest and rent on land									
Financial transactions in assets and liabilities						1			
Unauthorised expenditure									
Transfers and subsidies	366	449	609		750	750	638	726	790
Provinces and municipalities	366	449	545		750	442	638	726	790
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			64			5			
Households						303			
Payments for capital assets	4,091	755	8,194	3,000	1,000	3,191	5,000	3,500	4,000
Buildings and other fixed structures									
Machinery and equipment	4,091	755	8,194	3,000	1,000	3,173	5,000	3,500	4,000
Cultivated assets									
Software and other intangible assets						18			
Land and subsoil assets									
Total economic classification	172,591	228,729	261,626	248,591	255,854	253,714	281,333	300,355	319,362

Sub-programme – General Hospitals

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

Output	Performance measure	Performance Target
To provide acute medical services, mainly secondary and tertiary level care	<ul style="list-style-type: none"> - Number of Admissions - Bed Occupancy - Average Length of Stay - Patient Day Equivalent 	<ul style="list-style-type: none"> - 40'000 - 85% - 4.0 days - 200'000

Sub-programme– TB Hospitals

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

Output	Performance measure	Performance Target
To provide in-patient cure for TB patients and MDR TB patients	<ul style="list-style-type: none"> - Number of Admissions - Bed Occupancy - Average Length of Stay - Patient Day Equivalent 	<ul style="list-style-type: none"> - 85 - 45% - 61 days - 6'500

Sub-programme– Psychiatric/Mental Hospitals

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

Output	Performance measure	Performance Target
To provide care for mental / psychiatric patients	<ul style="list-style-type: none"> - Number of Admissions - Bed Occupancy - Average Length of Stay - Patient Day Equivalent 	<ul style="list-style-type: none"> - 270 - 71% - 100 days - 26'000

6.5 PROGRAMME 5 - HEALTH SCIENCE

AIM: To provide training of all personnel within the department

Table 6.5: Summary of payments and estimates: Programme 5 Health Sciences

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Nursing training college	6,586	8,018	9,928	10,668	11,668	11,518	16,222	16,969	17,808
Other training			1,181	4,803	8,903	8,052	10,017	3,830	4,060
Total	6,586	8,018	11,109	15,461	20,561	19,570	26,239	20,799	21,868

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	6,559	7,979	11,077	15,426	19,501	17,884	26,024	20,722	21,799
Compensation of employees	6,180	7,545	9,362	10,168	14,268	14,268	21,590	15,920	16,681
Goods and services	379	434	1,715	5,258	5,233	3,616	4,434	4,802	5,118
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	20	24	32		25	651	15	17	19
Provinces and municipalities	20	24	29		25	23	15	17	19
Departmental agencies and accounts						628			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			3						
Households									
Payments for capital assets	8	15		35	1,035	1,035	200	50	50
Buildings and other fixed structures									
Machinery and equipment	8	15		35	1,035	1,035	200	50	50
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	6,586	8,018	11,109	15,461	20,561	19,570	26,239	20,799	21,868

Sub-programme – Nursing Training College

Training of nursing personnel

Output	Performance measure	Performance Target
- To provide for the training of nurses, including professional nurses through a 4-yr diploma	- Number of admissions - Number of graduates	- 300 - 25
- Decrease teacher/student ratio	- Appoint additional tutors - Tutor/student ratio	- 6 - 1:25

Sub-programme – Other Training

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

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

6.6 PROGRAMME 6 – HEALTH CARE SUPPORT SERVICES

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

Table 6.6: Summary of payments and estimates: Programme 6 Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Laundries	2,315	2,759	2,323	2,879	2,879	2,699	2,809	2,984	3,140
Engineering		5,860	139	1,504	1,504	776	1,832	2,085	2,270
Orthotic & prosthetic services	1,565	1,586	1,801	1,815	1,815	1,980	1,957	2,119	2,254
Medicine trading account			97,548			39,583			
Forensic services						69			
Total	3,881	10,204	101,812	6,198	6,198	45,107	6,598	7,188	7,664

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Current payments	3,872	7,923	101,802	6,198	6,183	45,092	6,592	7,181	7,657
Compensation of employees	2,898	2,840	3,193	3,654	3,654	3,654	3,492	3,653	3,816
Goods and services	973	5,083	98,609	2,544	2,529	41,438	3,100	3,528	3,841
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	9	5	10		15	15	6	7	7
Provinces and municipalities	9	5	10		15		6	7	7
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						15			
Payments for capital assets		2,276							
Buildings and other fixed structures		1,795							
Machinery and equipment		481							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	3,881	10,204	101,812	6,198	6,198	45,107	6,598	7,188	7,664

Sub-programme – Laundries

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

Output	Performance measure	Performance Target
To provide laundry services to patients in hospitals in the Frances Baard and its adjacent districts	- Number of pieces laundered	- 1'872'000
	- Cost per item	- R1.12/item

Sub-programme – Engineering

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

Output	Performance measure	Performance Target
To provide maintenance services	% of maintenance requests successfully addressed	60% of requests successfully addressed

Sub-programme – Orthotic and Prosthetic

Rendering specialised orthotic and prosthetic services

Output	Performance measure	Performance Target
To render orthotic and prosthetic services	- % of patients requiring prostheses supplied	- 100% of backlog addressed
	- % of assistive devices requirements met	- 100% of backlog addressed

6.7 PROGRAMME 7 – HEALTH FACILITIES MANAGEMENT

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

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

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
District health services		6,425	30,469	33,510	37,010	43,094	49,909	167,922	250,589
Provincial hospital services	16,763	18,123	2,903	38,435	71,519	66,174	34,735	64,935	6,935
Total	16,763	24,548	33,372	71,945	108,529	108,268	84,644	232,857	257,524

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Current payments	1,206	1,800	733	6,145	6,145	5,884	6,628	6,628	6,628
Compensation of employees									
Goods and services	1,206	1,800	733	6,145	6,145	5,884	6,628	6,628	6,628
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	15,557	22,749	32,639	65,800	102,394	102,394	78,016	226,229	250,896
Buildings and other fixed structures	6,243	2,850	29,883	51,800	58,300	58,300	78,016	226,229	250,896
Machinery and equipment	9,315	19,899	2,757	14,000	44,084	44,084			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	16,763	24,548	33,372	71,945	108,529	108,268	84,644	232,857	257,524

7. OTHER PROGRAMME INFORMATION

Table 7.1: Personnel numbers and costs: Department of Health

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	125	156	184	204	226	226
Programme 2: District health services	2,135	2,196	2,239	2,293	2,361	2,361
Programme 3: Emergency medical services	171	216	253	366	391	391
Programme 4: Provincial hospital services	1,518	1,572	1,674	1,577	1,651	1,651
Programme 5: Health sciences	127	142	150	743	792	225
Programme 6: Health care support service	49	52	54	49	50	50
Programme 7: Health facilities management						
Total personnel numbers *	4,125	4,334	4,554	5,232	5,471	4,904
Total personnel cost (R thousand)	323,731	366,105	424,852	476,576	546,148	567,276
Unit cost (R thousand)	78	84	93	91	100	116

* Full-time equivalent

Details on transfers to local government

Table 7.1.1: Transfers to local government by transfer/grant type, category and municipality:
Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term Estimates		
	Audited	Audited	Audited				2005-06	2006-07	2007-08
	2001-02	2002-03	2003-04						
Environmental health	704	526	554	977	1,419	1,419	1,074	1,141	1,210
Category B	474	414	554	708	929	929	778	826	876
Gamagara	17	43		52	52	52	57	60	64
Ga-Segonyane	38	19	47	52	99	99	57	60	64
Nama Khoi	14	15	17	19	19	19	21	22	23
Hantam	36	29	63	69	132	132	76	81	86
Karoo Hoogland	21	6	26	29	29	29	32	34	36
Khai Ma	1				-	-			
Ubuntu	16	3	17	19	36	36	21	22	23
Umsobomvu	26	20		24	24	24	26	28	30
Ernthanjeni	24	14	22	31	31	31	34	36	38
Kareeberg	24	15	17	19	19	19	21	22	23
Renosterberg	17	15		19	36	36	21	22	23
Siyathemba	19	15		19	36	36	21	22	23
Siyancuma	1	20	22	24	24	24	26	28	30
Mer		6		10	21	21	11	12	13
Kai !Garib	32	6	62	39	39	39	43	46	49
//Khara Hais	63	35	63	69	69	69	76	81	86
!Kheis	7	8		10	19	19	11	12	13
Tsantsabane	16	4		24	24	24	26	28	30
Kgatelopele	14	1	17	11	11	11	12	13	14
Sol Plaatje	73	123	164	149	171	171	164	174	184
Phokwane	15	17	18	20	38	38	22	23	24
Category C	230	112	-	269	490	490	296	315	334
Kgalagadi	19	22		26	26	26	29	31	33
Namakwa	91	9		100	191	191	110	117	124
Karoo	32	25		31	59	59	34	36	38
Siyanda	37			44	84	84	48	51	54
Frances Baard	51	56		68	130	130	75	80	85
Primary health care	3,788	2,185	4,265	4,441	6,330	6,330	4,886	5,177	5,488
Category B	3,788	2,185	4,265	4,441	6,330	6,330	4,886	5,177	5,488
Ga-Segonyane	45	22		65	227	227	72	77	81
Nama Khoi	250				-	-			
Hantam	500				-	-			
Khai Ma	3				-	-			
Ubuntu	54	9	72	79	147	147	87	92	98
Ernthanjeni	424	292	556	605	824	824	666	706	749
Kareeberg					-	-			
Kai !Garib	327	61	708	443	443	443	487	516	547
//Khara Hais	520	350	664	730	1,006	1,006	803	851	902
Tsantsabane	402	79		571	1,521	1,521	628	665	705
Kgatelopele	209	41	471	295	295	295	325	344	364
Sol Plaatje	957	1,240	1,655	1,500	1,680	1,680	1,650	1,748	1,853
Phokwane	97	91	139	153	187	187	168	178	189

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term Estimates		
	Audited	Audited	Audited						
	2001-02	2002-03	2003-04				2004-05	2005-06	2006-07
Emergency medical services	528	36	202	-	-	-	-	-	-
Category B	71	-	-	-	-	-	-	-	-
Umsobomvu	71								
Category C	457	36	202	-	-	-	-	-	-
Siyanda	57	36							
Frances Baard	400		202						
Total departmental transfers/grants	5,020	2,747	5,022	5,418	7,749	7,749	5,960	6,318	6,698
Category B	4,333	2,599	4,820	5,149	7,259	7,259	5,664	6,003	6,364
Gannagara	17	43	-	52	52	52	57	60	64
Ga-Segonyane	83	41	47	117	326	326	129	137	145
Nama Khoi	264	15	17	19	19	19	21	22	23
Hantam	536	29	63	69	132	132	76	81	86
Karoo-Hogland	21	6	26	29	29	29	32	34	36
Khai Ma	4	-	-	-	-	-	-	-	-
Umtu	70	12	89	98	183	183	108	114	121
Umsobomvu	97	20	-	24	24	24	26	28	30
Erithanjani	448	306	578	636	855	855	700	742	787
Kareeberg	24	15	17	19	19	19	21	22	23
Renssterberg	17	15	-	19	36	36	21	22	23
Siyathamba	19	15	-	19	36	36	21	22	23
Syanourra	1	20	22	24	24	24	26	28	30
Mer	-	6	-	10	21	21	11	12	13
Kai !Garib	359	67	769	482	482	482	530	562	596
//Kara-Hais	583	385	727	799	1,075	1,075	879	932	988
!Kheis	7	8	-	10	19	19	11	12	13
Tsantsabane	418	83	-	595	1,545	1,545	654	693	735
Kgalatlopele	223	42	489	306	306	306	337	357	378
Sd Plaatje	1,030	1,363	1,819	1,649	1,851	1,851	1,814	1,922	2,037
Phokwane	112	108	157	173	225	225	190	201	213
Category C	687	148	202	269	490	490	296	315	334
Kgalagadi	19	22	-	26	26	26	29	31	33
Namakwa	91	9	-	100	191	191	110	117	124
Karoo	32	25	-	31	59	59	34	36	38
Siyanda	94	36	-	44	84	84	48	51	54
Frances Baard	451	56	202	68	130	130	75	80	85

Details on infrastructure**Table 7.1.2 Details of expenditure for infrastructure by category****1. New constructions (buildings and infrastructure) (R thousand)**

No.	Project Name	Region / District	Municipality	Project description / Type of Structure	Project Duration		Project Cost		MTEF 2005/06	MTEF 2006/07	MTEF 2007/08
					Date: Start	Date: Finish	At start	At completion			
1	Colesburg - 2	Karoo	Umsobomvu	Accommodation staff - Overnight	Sep-04	Jun-05	5,000	5,000	4,000		
2	Calvinia	Namakwa	Hantam	Accommodation staff - Overnight	Oct-04	Jun-05	5,000	5,000	4,000		
3	Mental Health Facility	Frances Baard	Sol Plaatje	New mental health facility	Dec-04	Apr-07	120,000	120,000	35,000	60,000	25,000
4	Upington	Siyanda	//Khara Heis	New Hospital	Apr-05	May-07	230,000	230,000	18,000	66,000	106,000
5	Barkly-West	Frances Baard	Dikgatleng	New Hospital	Apr-05	Dec-06	35,000	40,000	8,000	24,000	8,000
6	De Aar	Karoo	Erntanieni	New Hospital	Apr-05	May-07	200,000	200,000	17,000	67,000	96,000
7	Garies	Namakwa	Karnesberg	New Hospital	Oct-04	Oct-05	18,000	18,000	11,000		
8	Recreation	Frances Baard	Sol Plaatje	New clinic	Jun-04	Apr-05	1,300	1,300	500		
9	Phutanang	Frances Baard	Sol Plaatje	New clinic	Jun-04	Apr-05	1,300	1,300	550		
10	Prieska	Karoo	Siyathemba	New clinic	Jun-04	Apr-05	1,200	1,200	250		
11	Petrusville	Karoo	Renosierberg	New clinic	Jul-04	May-05	1,300	1,300	550		
12	Noupoort - Kwazimxolo	Karoo	Umsobomvu	New clinic	Jul-04	Apr-05	850	850	400		
13	Noupoort - Eurekaville	Karoo	Umsobomvu	New clinic	Jul-04	Apr-05	850	850	400		
14	Nonzwakazi	Karoo	Erntanieni	New clinic	Apr-05	Nov-05	1,300	1,300	1,300		
15	Breipaal	Karoo	Siyancuma	New clinic	Apr-05	Nov-05	1,300	1,300	1,300		
16	Phillipstown	Karoo	Renosierberg	New clinic	Apr-05	Nov-05	1,300	1,300	1,300		
17	Platfontein	Frances Baard	Sol Plaatje	New clinic	Apr-05	Nov-05	700	700	1,300		
Total new constructions							624,400	629,400	104,850	217,000	235,000

2. Rehabilitation/upgrading (R thousand)

No.	Project Name	Region / District	Municipality	Project description / Type of Structure	Project Duration		Project Cost		MTEF 2005/06	MTEF 2006/07	MTEF 2007/08
					Date: Start	Date: Finish	At start	At completion			
1	Department of Health Provincial Offices	Frances Baard	Sol Plaatje	Renovate and upgrade	Jan-05	Jun-05	5,000	5,000	5,000		
2	Springbok Hospital	Namakwa	Nama Khoi	Extension and upgrade		May-05	2,800	3,000	1,800		
Total rehabilitation/upgrading							7,800	8,000	6,800	-	-