

# Vote 10

## Department of Health

<b>AMOUNT TO BE APPROPRIATED:</b>	<b>R 1 290 434 000</b>
<b>STATUTORY AMOUNT:</b>	<b>R 815 000</b>
<b>RESPONSIBLE EXECUTIVE AUTHORITY:</b>	<b>MEC FOR HEALTH</b>
<b>ADMINISTERING DEPARTMENT:</b>	<b>DEPARTMENT OF HEALTH</b>
<b>ACCOUNTING OFFICER:</b>	<b>HEAD OF DEPARTMENT</b>

### 1. OVERVIEW

#### Vision

Health service 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 services 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 pathology 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
- Revolutionize 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**

A number of deliverables based on the key strategic priority areas of the Department of Health were highlighted in the outlook for 2005/06 as the critical areas that need urgent attention. Below is a report indicating progress made in each of these deliverables.

### **Recruitment and Retention**

The Department is dealing with the challenge of staff shortage by establishing innovative ways of recruiting and retaining staff. A recruitment and retention policy has been developed indicating clear strategies of recruiting and retaining staff.

The intake for nursing students was increased to 300 in the 2005/06 financial year. Furthermore, funding was made available to 13 students to study medicine with the Central University of Technology.

Staff accommodation is also one of those areas that receive attention in that staff apartments are being built in all new facilities.

### **Hospital Services**

Access to health services is enhanced by the erection of modern hospitals through the Hospital Revitalisation Programme. This is a comprehensive programme dealing with all aspects of health service delivery including organizational development, management improvement and quality of care amongst the others.

Work has commenced in all hospitals that were planned for the 2005/06 financial year. Barkly-West Hospital is in the construction phase and its completion is envisaged in the 2006/07 financial year. De Aar is in the tender phase and the tender for the earthworks will be awarded in due course. The tender

for earthworks have been awarded at Upington Hospital and the contractor is on site. Both De Aar and Upington Hospitals are planned to be completed in the 2008/09 financial year.

Once completed these hospitals will be equipped with all essential medical equipment and resourced with highly skilled professionals.

### **Emergency Medical Services**

The Department of Health continues to strive for improved access to health care services. To this end 45 new emergency vehicles were procured and 22 of these vehicles are already operational in the community. An additional 15 patient transport vehicles were also procured and delivery is expected in the new year. All these vehicles come equipped with all necessary equipment.

Recruitment of Emergency Care Practitioners is also high on the agenda with more than 60 applicants awaiting appointment within the Department.

All these efforts are made in an attempt to improve access to the communities of the Northern Cape and ultimately better their health status.

## **3. OUTLOOK FOR THE COMING YEAR**

Improving accessibility to health care services as well as investing and appreciating our staff are integral parts of the department's objectives to provide "Health service excellence for all" as contained in our vision.

The following activities are intended in the respective key performance areas during the 2006/2007 financial year:

### **Hospital services**

Hospital services in the province will continuously be strengthened through the construction of new facilities with new state of the art equipment and improved organizational systems. Construction of two new hospitals in Kimberley and Postmansburg will commence in the 2006/07 financial year. An amount of R40 million from the hospital revitalization conditional grant programme is set aside for these projects in the 2006/07 financial year.

### **HIV / AIDS**

To ensure the rejuvenation of community health through the comprehensive plan for treatment, care and management of HIV and AIDS, 38 additional Voluntary Counselling & Testing (VCT) sites will be established across the Province. The department will launch a third High Transmission Area (HTA) site in the 2006/07 financial year, targeted at truck drivers and commercial sex workers. The services to be offered at this site are: Sexually Transmitted Infections syndrome management, condom distribution, VCT, referrals and HIV/AIDS education.

### **Emergency Medical Services**

The department intends to increase the number of trained Emergency Care Practitioners (ECP) through establishment of a training academy. This academy will not only facilitate the appointment of trained ECP's, but will also assist the department to address the 2-crew ECP per vehicle policy.

In addition to the 45 Emergency Care Vehicles that were procured in the previous financial year, 60 more Emergency Care Vehicles will be procured in the 2006/07 financial year.

### **Forensic Medical Services**

Medico-legal mortuaries will be transferred from the South African Police Services to provincial Departments of Health as from 01 April 2006. Forensic autopsies will be provided across the province in seven designated medico legal mortuaries situated in these areas: Kimberley, De Aar, Upington,

Colesberg, Calvinia, Kuruman and Springbok. An additional six new mortuary vehicles will be procured in the 2006/07 financial year.

These are some of the highlights of the Health Department for the 2006/07 financial year. More details of the department's objectives are documented in the strategic plan and "Vision 2014" document.

## 4. RECEIPTS & FINANCING

### 4.1 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Treasury Funding</b>									
Equitable share	498,356	653,478	642,886	681,571	719,482	798,204	740,018	802,743	880,056
Conditional grants	110,152	179,146	193,136	260,498	318,331	274,730	551,231	598,115	492,860
Departmental Receipts	13,687	17,468	30,496	22,114	22,114	22,114	30,750	32,288	33,902
<b>Total receipts</b>	<b>622,195</b>	<b>850,092</b>	<b>866,518</b>	<b>964,183</b>	<b>1,059,927</b>	<b>1,095,048</b>	<b>1,321,999</b>	<b>1,433,146</b>	<b>1,406,818</b>

### 4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Tax receipts									
Sales of goods and services other than capital assets	13,687	17,468	30,496	22,114	22,114	22,114	30,750	32,288	33,902
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>13,687</b>	<b>17,468</b>	<b>30,496</b>	<b>22,114</b>	<b>22,114</b>	<b>22,114</b>	<b>30,750</b>	<b>32,288</b>	<b>33,902</b>

Table 4.3: Summary of Receipts Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Treasury Funding</b>									
Equitable share	498,356	653,478	642,886	681,571	719,482	798,204	740,018	802,743	880,056
Conditional grants	110,152	179,146	193,136	260,498	318,331	274,730	551,231	598,115	492,860
Other									
<b>Total Treasury Funding</b>	<b>608,508</b>	<b>832,624</b>	<b>836,022</b>	<b>942,069</b>	<b>1,037,813</b>	<b>1,072,934</b>	<b>1,291,249</b>	<b>1,400,858</b>	<b>1,372,916</b>
<b>Departmental receipts</b>									
Tax receipts									
Sales of goods and services other than capital assets	13,687	17,468	30,496	22,114	22,114	22,114	30,750	32,288	33,902
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>13,687</b>	<b>17,468</b>	<b>30,496</b>	<b>22,114</b>	<b>22,114</b>	<b>22,114</b>	<b>30,750</b>	<b>32,288</b>	<b>33,902</b>
<b>Total receipts</b>	<b>622,195</b>	<b>850,092</b>	<b>866,518</b>	<b>964,183</b>	<b>1,059,927</b>	<b>1,095,048</b>	<b>1,321,999</b>	<b>1,433,146</b>	<b>1,406,818</b>

## 5 PAYMENT SUMMARY

### 5.1 Programme Summary

The MTEF baseline allocations for the period 2006/2007 to 2008/2009 are:

<b>FINANCIAL YEAR 2006/2007</b>	<b>R1, 291, 249 MILLION</b>
<b>FINANCIAL YEAR 2007/2008</b>	<b>R1, 400, 858 MILLION</b>
<b>FINANCIAL YEAR 2008/2009</b>	<b>R1, 372, 916 MILLION</b>

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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Administration	32,769	56,966	49,914	53,672	53,672	67,057	60,014	66,510	73,539
District Health Services	266,343	327,842	340,865	422,681	434,342	405,344	493,064	533,856	575,414
Emergency Medical Services	37,239	39,187	53,386	66,136	68,336	75,809	72,863	79,339	88,115
Provincial Hospital Services	228,729	261,626	244,905	281,333	291,233	292,237	294,491	320,844	349,165
Health Sciences	8,018	11,109	17,079	26,239	27,274	27,556	33,670	34,301	35,081
Health Care Support Services	10,204	101,812	59,219	6,598	18,598	60,574	7,290	8,112	9,135
Health Facilities Management	24,549	33,372	69,929	84,644	143,592	143,592	329,042	356,989	241,515
<b>Total payments and estimates</b>	<b>607,851</b>	<b>831,914</b>	<b>835,297</b>	<b>941,303</b>	<b>1,037,047</b>	<b>1,072,169</b>	<b>1,290,434</b>	<b>1,399,951</b>	<b>1,371,964</b>
<b>Statutory Amount*</b>	<b>657</b>	<b>710</b>	<b>725</b>	<b>766</b>	<b>766</b>	<b>765</b>	<b>815</b>	<b>907</b>	<b>952</b>
<b>Total</b>	<b>608,508</b>	<b>832,624</b>	<b>836,022</b>	<b>942,069</b>	<b>1,037,813</b>	<b>1,072,934</b>	<b>1,291,249</b>	<b>1,400,858</b>	<b>1,372,916</b>

\* Amount forming a direct charge on the Provincial Revenue Fund

### 5.2 Summary of economic classification

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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
<b>Current payments</b>	<b>553,676</b>	<b>761,525</b>	<b>736,330</b>	<b>817,565</b>	<b>857,248</b>	<b>905,446</b>	<b>993,767</b>	<b>1,064,382</b>	<b>1,133,596</b>
Compensation of employees	366,105	424,851	470,632	546,148	527,248	516,702	584,927	610,716	634,902
Goods and services	187,571	336,674	265,457	271,417	330,000	388,744	408,840	453,666	498,694
Interest and rent on land									
Financial transactions in assets and liabilities			241						
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>18,231</b>	<b>28,002</b>	<b>15,238</b>	<b>18,373</b>	<b>24,682</b>	<b>21,195</b>	<b>27,455</b>	<b>28,328</b>	<b>29,513</b>
Provinces and municipalities	3,968	6,143	4,223	7,573	10,282	8,906	6,823	6,698	7,099
Departmental agencies and accounts			628						
Universities and technikons									
Public corporations and private enterprises			22						
Foreign governments and international organisations									
Non-profit institutions	14,263	21,858	8,861	10,800	14,400	11,722	20,632	21,630	22,414
Households		1	1,504			567			
<b>Payments for capital assets</b>	<b>35,944</b>	<b>42,387</b>	<b>83,729</b>	<b>105,365</b>	<b>155,117</b>	<b>145,528</b>	<b>269,212</b>	<b>307,241</b>	<b>208,855</b>
Buildings and other fixed structures	4,645	30,436	40,911	78,016	115,485	111,527	233,385	247,050	164,071
Machinery and equipment	31,299	11,951	42,776	27,349	39,632	33,912	35,827	60,191	44,784
Cultivated assets									
Software and other intangible assets			42			89			
Land and subsoil assets									
<b>Total economic classification</b>	<b>607,851</b>	<b>831,914</b>	<b>835,297</b>	<b>941,303</b>	<b>1,037,047</b>	<b>1,072,169</b>	<b>1,290,434</b>	<b>1,399,951</b>	<b>1,371,964</b>
<b>Statutory Amount*</b>	<b>657</b>	<b>710</b>	<b>725</b>	<b>766</b>	<b>766</b>	<b>765</b>	<b>815</b>	<b>907</b>	<b>952</b>
<b>Total</b>	<b>608,508</b>	<b>832,624</b>	<b>836,022</b>	<b>942,069</b>	<b>1,037,813</b>	<b>1,072,934</b>	<b>1,291,249</b>	<b>1,400,858</b>	<b>1,372,916</b>

\* 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Category A									
Category B	2,599	4,820	1,926	5,664	7,811	4,002	6,003	6,364	6,744
Category C	148	202	103	296	859	859	315	334	353
<b>Total departmental transfers</b>	<b>2,747</b>	<b>5,022</b>	<b>2,029</b>	<b>5,960</b>	<b>8,670</b>	<b>4,861</b>	<b>6,318</b>	<b>6,698</b>	<b>7,097</b>

## 6. 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09
Office of the MEC	2,844	2,505	2,207	3,114	3,114	2,500	3,640	4,742	4,706
Management	29,925	54,461	47,707	50,558	50,558	64,557	56,374	61,768	68,833
Total	32,769	56,966	49,914	53,672	53,672	67,057	60,014	66,510	73,539

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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	30,451	56,237	49,225	52,284	52,285	63,614	59,002	65,125	72,989
Compensation of employees	17,724	21,124	25,108	32,319	32,319	30,265	35,108	36,680	38,216
Goods and services	12,727	35,113	23,879	19,965	19,966	33,349	23,894	28,445	34,773
Interest and rent on land									
Financial transactions in assets and liabilities			238						
Unauthorised expenditure									
Transfers and subsidies:	56	68	221	88	87	159	62	0	0
Provinces and municipalities	56	68	86	88	87	141	62		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			22						
Foreign governments and international organisations									
Non-profit institutions						1			
Households			113			17			
Payments for capital assets	2,262	661	468	1,300	1,300	3,284	950	1,385	550
Buildings and other fixed structures		159	15			602			
Machinery and equipment	2,262	502	429	1,300	1,300	2,682	950	1,385	550
Cultivated assets									
Software and other intangible assets			24						
Land and subsoil assets									
Total economic classification	32,769	56,966	49,914	53,672	53,672	67,057	60,014	66,510	73,539

#### Sub-programme 1.1 – Office of the MEC

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

#### Sub-programme 1.2 – Management

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

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

## 6.2 PROGRAMME 2- DISTRICT HEALTH SERVICES

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

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

Table 6.2. Summary of payments and estimates. Programme 2. District health services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
District management	13,494	13,979	15,490	17,156	17,156	18,490	21,115	22,622	24,496
Community health clinic services	47,723	57,040	57,977	91,631	98,341	67,747	99,318	110,015	122,555
Community health centres	28,293	39,577	43,810	66,481	59,081	53,981	72,340	77,221	83,539
Community based services	1,080	1,628	1,210	1,900		1,039	2,000	2,100	2,100
Other community services	19,557	22,316	26,371	22,582	22,582	28,833	24,254	26,280	28,576
HIV/AIDS	1,967	11,255	26,913	48,050	53,438	44,049	70,103	76,033	80,966
Nutrition	10,978	18,580	4,634	5,281	5,281	4,888	4,841	5,487	6,313
Coroner services	613	793	887	1,843	6,206	1,105	25,624	23,583	18,380
District hospitals	142,638	162,674	163,573	167,757	172,257	185,212	173,469	190,515	208,489
Total	266,343	327,842	340,865	422,681	434,342	405,344	493,064	533,856	575,414

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	246,390	300,256	325,764	396,312	394,094	380,076	447,969	489,018	534,767
Compensation of employees	179,359	204,771	221,530	258,035	246,535	240,246	279,933	293,479	305,777
Goods and services	67,031	95,485	104,234	138,277	147,559	139,830	168,036	195,539	228,990
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	17,607	26,943	13,067	17,520	23,830	19,581	27,182	28,328	29,513
Provinces and municipalities	3,344	5,151	3,354	6,720	9,430	7,521	6,550	6,698	7,099
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	14,263	21,792	8,809	10,800	14,400	11,667	20,632	21,630	22,414
Households			904			393			
Payments for capital assets	2,346	643	2,034	8,849	16,418	5,687	17,913	16,510	11,134
Buildings and other fixed structures		395	306		5,288	150	9,536	5,804	
Machinery and equipment	2,346	248	1,728	8,849	11,130	5,537	8,377	10,706	11,134
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	266,343	327,842	340,865	422,681	434,342	405,344	493,064	533,856	575,414

### Sub-programme 2.1 – District Management

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

Output	Performance measure	Performance Target
Ensure that the department's strategic and operational plans are carried out effectively	Adherence to managerial objectives with respect to human resources, finances and informatics	100 %

### Sub-programme 2.2 – Community Health Clinics.

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

Output	Performance measure	Performance Target
To manage patients attending for primary care services	- Number of primary health care headcounts - Number of maternity cases - Ante-natal visits	1'750'000 50 67'600 visits

**Sub-programme 2.3 – Community Health Centres**

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

Output	Performance measure	Performance Target
To provide primary care services, short stay (72hrs) in-patient services and maternity services	- Number of primary health care headcounts - Number of maternity cases - Ante-natal visits	226'000 2'000 16'400

**Sub-programme 2.4 – Community Based Services**

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

Output	Performance measure	Performance Target
To deliver youth health services to various youth centres and schools with respect to HIV/AIDS, life-skills, mental health and substance abuse.	- Number of districts with youth centres - % of schools with life-skills programmes	3 Districts 75%

**Sub-programme 2.5 – Other Community Services**

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

Output	Performance measure	Performance Target
To provide oral health and medical services	% of population accessing oral health services	85%

**Sub-programme 2.6 – HIV / AIDS**

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

Output	Performance measure	Performance Target
- To reduce the infections of HIV/AIDS through awareness & prevention	- % primary health care facilities offering voluntary counseling & testing services - % of institutions applying syndromic management of sexually transmitted diseases	100% 100%
- To care of those infected with HIV/AIDS through the Home & Community Based Care programme	- Number of active home based care givers	1'400
- Provide anti-retroviral treatment (ART)	- Number of professionals trained in Comprehensive Management, Care & Treatment of HIV/AIDS - Number accredited ART service points	2'900 16



**Sub-programme 2.7 – Nutrition**

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

Output	Performance measure	Performance Target
-To eliminate severe malnutrition in children < 5years	- % prevalence of severe malnutrition <5years	1%
- To improve knowledge of nutrition in population	- Successful information campaigns	7 campaigns
- To ensure 100% of maternity facilities are declared baby-friendly	- % of facilities declared baby-friendly	100 %

**Sub-programme 2.8 – Coroner Services**

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

Output	Performance measure	Performance Target
To provide forensic pathology services in support of the South African Police Service and the justice system	Number of post-mortems performed	1'000

**Sub-programme 2.9 – District Hospitals**

Rendering of a hospital service at primary health care level.

Output	Performance measure	Performance Target
To render level I hospital services which includes those that can be performed by a generalist medical practitioner	- Number of Admissions - Bed Occupancy - Average Length of Stay	66'000 79% 2.7 days

### 6.3 PROGRAMME 3 – EMERGENCY MEDICAL SERVICES

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09
Emergency transport	37,239	39,187	53,386	66,136	68,336	75,809	70,863	78,339	87,115
Planned patient transport							2,000	1,000	1,000
Total	37,239	39,187	53,386	66,136	68,336	75,809	72,863	79,339	88,115

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	31,609	38,597	42,324	54,031	54,031	62,928	62,038	68,339	76,115
Compensation of employees	18,262	21,879	25,280	31,651	31,051	30,404	36,113	37,654	39,162
Goods and services	13,347	16,718	17,044	22,380	22,980	32,524	25,925	30,685	36,953
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	90	340	186	105	105	182	25		
Provinces and municipalities	90	340	120	105	105	137	25		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			46			34			
Households			20			11			
Payments for capital assets	5,540	250	10,876	12,000	14,200	12,699	10,800	11,000	12,000
Buildings and other fixed structures									
Machinery and equipment	5,540	250	10,876	12,000	14,200	12,699	10,800	11,000	12,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	37,239	39,187	53,386	66,136	68,336	75,809	72,863	79,339	88,115

#### Sub-programme 3.1 – 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	200
	- % of ambulances with 2 emergency care practitioners	75%
Increase availability of emergency vehicles	- No. of emergency vehicles procured	60

#### Sub-programme 3.2 – Planned Patient Transport

Rendering a transport service for non emergency patients

Output	Performance measure	Performance Target
To provide cold patient transport to ambulatory patients	- Number of kilometers travelled	21'000
	- Number of patients transported	631'000

## 6.4 PROGRAMME 4- PROVINCIAL HOSPITAL SERVICES

**AIM:** To render a general and specialised hospital service (Act 63 of 1977 and Act 18 of 1973)

Table 6.4: Summary of payments and estimates: Programme 4 Provincial Hospital Services

Table 6.4: Summary of payments and estimates: Programme 4 Provincial Hospital Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
General hospitals	212,579	244,743	228,116	261,958	271,858	269,923	276,066	301,117	327,927
TB hospitals	7,637	6,545	5,727	8,597	8,597	6,241	7,917	8,586	9,392
Psychiatric/Mental hospitals	8,513	10,338	11,062	10,778	10,778	16,073	10,508	11,141	11,846
<b>Total</b>	<b>228,729</b>	<b>261,626</b>	<b>244,905</b>	<b>281,333</b>	<b>291,233</b>	<b>292,237</b>	<b>294,491</b>	<b>320,844</b>	<b>349,165</b>

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4 Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Current payments	227,525	252,823	242,741	275,695	285,595	284,568	288,328	312,844	342,165
Compensation of employees	140,375	164,522	181,657	199,061	192,261	191,048	201,163	209,675	217,923
Goods and services	87,150	88,301	61,081	76,634	93,334	93,520	87,165	103,169	124,242
Interest and rent on land									
Financial transactions in assets and liabilities			3						
Unauthorised expenditure									
Transfers and subsidies:	449	609	1,067	638	638	799	163		
Provinces and municipalities	449	545	608	638	638	637	163		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		63	6			20			
Households		1	453			142			
Payments for capital assets	755	8,194	1,097	5,000	5,000	6,870	6,000	8,000	7,000
Buildings and other fixed structures			21			652			
Machinery and equipment	755	8,194	1,058	5,000	5,000	6,215	6,000	8,000	7,000
Cultivated assets									
Software and other intangible assets			18			3			
Land and subsoil assets									
Total economic classification	228,729	261,626	244,905	281,333	291,233	292,237	294,491	320,844	349,165

### Sub-programme 4.1 – General Hospitals

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

Output	Performance measure	Performance Target
To provide acute medical services, mainly secondary and tertiary level care	- Number of Admissions - Bed Occupancy - Average Length of Stay	27'000 76% 6,7 days

### Sub-programme 4.2 – TB Hospitals

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

Output	Performance measure	Performance Target
To provide in-patient cure for TB patients and MDR TB patients	- Number of Admissions - Bed Occupancy - Average Length of Stay	91 52% 61 days

**Sub-programme 4.3 – Psychiatric/Mental Hospitals**

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

<b>Output</b>	<b>Performance measure</b>	<b>Performance Target</b>
To provide care for mental / psychiatric patients	<ul style="list-style-type: none"> <li>- Number of Admissions</li> <li>- Bed Occupancy</li> <li>- Average Length of Stay</li> </ul>	280 75% 102 days

## 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

Table 6.3: Summary of payments and estimates: Programme 3 health sciences									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06					
Nursing training college	8,018	9,928	10,218	16,222	17,257	18,857	23,314	23,751	24,321
Other training		1,181	6,861	10,017	10,017	8,285	10,356	10,550	10,760
Primary health care training						414			
Total	8,018	11,109	17,079	26,239	27,274	27,556	33,670	34,301	35,081

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	7,979	11,077	16,407	26,024	26,024	27,080	33,450	34,201	34,981
Compensation of employees	7,545	9,362	13,653	21,590	21,590	21,161	28,850	29,291	29,716
Goods and services	434	1,715	2,754	4,434	4,434	5,919	4,600	4,910	5,265
Interest and rent on land									
Financial transactions in assets and									
Unauthorised expenditure									
Transfers and subsidies:	24	32	672	15	15	464	20		
Provinces and municipalities	24	29	44	15	15	464	20		
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	15			200	1,235	12	200	100	100
Buildings and other fixed structures									
Machinery and equipment	15			200	1,235	12	200	100	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	8,018	11,109	17,079	26,239	27,274	27,556	33,670	34,301	35,081

### Sub-programme 5.1 – 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 - Decrease teacher/student ratio	- Number of admissions	40
	- Number of graduates	20
	- Appoint additional tutors	10

### Sub-programme 5.2 – Other Training

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

Output	Performance measure	Performance Target
To train employees in the department with respect to the Further Education Training (FET) band	% of employees trained with respect to various skills.	40%

## 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

Table 10: Summary of payments and estimated programme costs for support services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06					
Laundries	2,759	2,323	2,476	2,809	2,809	2,913	3,141	3,367	3,626
Engineering	5,860	139	256	1,832	1,832	718	2,085	2,468	2,972
Orthotic & prosthetic services	1,585	1,792	1,824	1,957	1,957	1,954	2,064	2,277	2,537
Medicine trading account		97,548	54,588		12,000	54,920			
Forensic services		10	75			69			
Total	10,204	101,812	59,219	6,598	18,598	60,574	7,290	8,112	9,135

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	7,922	101,802	59,194	6,591	18,591	60,552	7,287	8,112	9,135
Compensation of employees	2,840	3,193	3,404	3,492	3,492	3,578	3,760	3,937	4,108
Goods and services	5,082	98,609	55,790	3,099	15,099	56,974	3,527	4,175	5,027
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	5	10	25	7	7	10	3		
Provinces and municipalities	5	10	11	7	7	6	3		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			14			4			
Payments for capital assets	2,277					12			
Buildings and other fixed structures	1,796					12			
Machinery and equipment	481								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	10,204	101,812	59,219	6,598	18,598	60,574	7,290	8,112	9,135

### Sub-programme 6.1 – 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	1'880'000

### Sub-programme 6.2 – 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	50%

### Sub-programme 6.3 – 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
District health services	6,425	30,469	46,023	49,909	67,949	88,857	177,742	155,689	93,215
Provincial hospital services	18,124	2,903	23,906	34,735	75,643	54,735	151,300	201,300	148,300
<b>Total</b>	<b>24,549</b>	<b>33,372</b>	<b>69,929</b>	<b>84,644</b>	<b>143,592</b>	<b>143,592</b>	<b>329,042</b>	<b>356,989</b>	<b>241,515</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>1,800</b>	<b>733</b>	<b>675</b>	<b>6,628</b>	<b>26,628</b>	<b>26,628</b>	<b>95,693</b>	<b>86,743</b>	<b>63,444</b>
Compensation of employees									
Goods and services	1,800	733	675	6,628	26,628	26,628	95,693	86,743	63,444
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>22,749</b>	<b>32,639</b>	<b>69,254</b>	<b>78,016</b>	<b>116,964</b>	<b>116,964</b>	<b>233,349</b>	<b>270,246</b>	<b>178,071</b>
Buildings and other fixed structures	2,849	29,882	40,569	78,016	110,197	110,111	223,849	241,246	164,071
Machinery and equipment	19,900	2,757	28,685		6,767	6,767	9,500	29,000	14,000
Cultivated assets									
Software and other intangible assets						86			
Land and subsoil assets									
<b>Total economic classification</b>	<b>24,549</b>	<b>33,372</b>	<b>69,929</b>	<b>84,644</b>	<b>143,592</b>	<b>143,592</b>	<b>329,042</b>	<b>356,989</b>	<b>241,515</b>

## 7. OTHER PROGRAMME INFORMATION

### Personnel numbers and costs

Table 7.1: Personnel numbers and costs: Department of Health

Personnel numbers	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	As at 31 March 2008
Programme 1: Administration	156	184	202	216	233	233
Programme 2: District Health Services	2,196	2,239	2,276	2,299	2,360	2,360
Programme 3: Emergency Medical Services	216	253	368	355	410	410
Programme 4: Provincial Hospital Services	1,572	1,674	1,599	1,582	1,632	1,632
Programme 5: Health Science	142	150	731	923	973	973
Programme 6: Health Care Support Services	52	54	49	57	57	57
Programme 7: Health Facilities Management						0
<b>Total personnel numbers *</b>	<b>4,334</b>	<b>4,554</b>	<b>5,225</b>	<b>5,432</b>	<b>5,665</b>	<b>5,665</b>
Total personnel cost (R thousand)	366,105	424,851	470,632	546,148	527,248	516,702
Unit cost (R thousand)	84	93	90	101	93	91

\* Full-time equivalent

**Details on infrastructure****Table 7.3.1: Details of payments for infrastructure by category****1. New constructions (buildings and infrastructure) (R thousand)**

No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	MTEF		
					Date: Start	Date: Finish	At start	At completion		2006/07	2007/08	2008/09
1	Mental Health	Frances Baard	Sol Plaatje	New Hospital	Oct-04		80,000		7	130,000	128,000	-
2	Upington Hospital	Siyanda	//Khara Hais	New Hospital	Sep-05		250,000		7	56,500	54,000	35,951
3	Barkly West Hospital	Frances Baard	Dikgatlong	New Hospital	Jun-05		40,000		7	36,000	-	-
4	De Aar Hospital	Pixley Ka Seme	Emthanjeni	New Hospital	Sep-05		210,000		7	51,500	60,000	38,000
5	Postmasburg Hospital	Siyanda	Tsanabane	New Hospital	May-06		50,000		7	19,649	22,425	-
6	Kimberley Hospital	Frances Baard	Sol Plaatje	New Hospital	May-06		1,000,000		7	20,000	70,000	145,000
7	Garies Hospital	Namakwa	Kamiesberg	New Hospital	Jul-03		15,000		7	5,000	-	-
8	De Aar Clinic	Pixley Ka Seme	Emthanjeni	New Clinic	Mar-06		1,500		7	1,500	-	-
9	Phillipstown Clinic	Pixley Ka Seme	Renosterberg	New Clinic	Apr-06		1,500		7	1,500	-	-
10	Platfontein Clinic	Frances Baard	Sol Plaatje	New Clinic	May-06		1,100		7	1,100	-	-
11	Douglas Clinic	Pixley Ka Seme	Siyancuma	New Clinic	Jul-06		1,500		7	1,500	-	-
<b>Total new constructions (buildings and infrastructure)</b>							<b>1,650,600</b>			<b>324,249</b>	<b>334,425</b>	<b>218,951</b>

**2. Rehabilitation/upgrading (R thousand)**

No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	MTEF		
					Date: Start	Date: Finish	At start	At completion		2006/07	2007/08	2008/09
1	Groblershoop Materni	Siyanda	IKheis	Upgrading of maternity ward	May-06		800		7	800	-	-
<b>Total rehabilitation/upgrading</b>							<b>800</b>			<b>800</b>	<b>-</b>	<b>-</b>