

VOTE 3

DEPARTMENT OF HEALTH

VOTE 03: DEPARTMENT OF HEALTH

AMOUNT TO BE APPROPRIATED 2006/07:

R3,427,604,000

RESPONSIBLE POLITICAL HEAD:

MEC for Health

ADMINISTERING DEPARTMENT:

Department of Health

ACCOUNTING OFFICER:

Deputy Director General

Department of Health

1. OVERVIEW

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, Patient's Rights Charter, innovation driven performance and by valuing our people and their diversity

Core functions of the department

STRATEGIC GOAL	STRATEGIC OBJECTIVES
1. Providing Quality Health Care	<ol style="list-style-type: none"> To roll out and sustain quality management system. To promote a caring service culture To set up and maintain strategies that will safeguard against clinical risk To establish health inspectorate function
2. Providing Accessible, Equitable and Affordable Comprehensive Primary Health Care Services	<ol style="list-style-type: none"> To develop and implement a comprehensive package of services To develop a focused plan to facilitate easy access for people with disabilities Implement a community health worker programme To strengthen integrated service delivery planning Strengthening partnerships with alternative community based health providers and public works. Develop a framework for an equitable allocation of resources.
3. Well-Functioning and Competitive Hospitals.	<ol style="list-style-type: none"> To continue an appropriate configuration of hospital services To develop efficient business management of hospitals To accelerate delivery on the hospital revitalization programme [com 5] To implement and roll out the designated service provider network To improve the efficiency of health services through partnerships initiatives To develop our provincial hospitals into centres of excellence
4. Improving the Health Status of Communities through implementation of Integrated Health Programmes and promotion of healthy lifestyle.	<ol style="list-style-type: none"> To implement the comprehensive plan for HIV/AIDS, [CCMRT] To strengthen immunisation programmes [com 5] To implement and monitor all new health related legislation. To implement 5 point TB crisis plan To implement a plan to reduce maternal and under-five mortality To improve Emergency Medical & Rescue Services To implement integrated nutrition program To develop and implement a comprehensive youth health strategy To develop a framework for the management of non-communicable diseases
5. Well-Managed and Effective District Health System (DHS)	<ol style="list-style-type: none"> To provincialise PHC services To promote community participation in health services To strengthen the referral systems within the district health system (DHS).
6. Competent, Empowered and Performance Focused Staff	<ol style="list-style-type: none"> To create a working environment with appropriate roles and delegations at all levels To develop a comprehensive human resources strategy including human resource plan To implement and maintain an effective performance management and development system To manage and strengthen employment relations

7. 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 strengthen Health Information System 3. To maintain and manage Minimum Information Security Systems (MISS) 4. To incorporate government's equity policies into departmental implementation framework. 5. To implement a service delivery improvement plans based on Batho Pele principles
8. Effective Management of Department's Finance and Assets	<ol style="list-style-type: none"> 1. Ensure budgetary control and monitoring 2. To maintain computerised system for asset management 3. To maintain and implement Supply Chain Management regulations 4. To develop and implement an integrated financial management system 5. To improve revenue collection mechanisms. 6. To strengthen financial management capacity. 7. To implement a risk management strategy 8. To develop a maintenance plan and strategy for facilities, health technology and office equipment.
9. Effective communication, marketing and stakeholder relations management	<ol style="list-style-type: none"> 1. Implement and monitor the communication policy and strategy. 2. Accelerate the implementation of departmental marketing and promotion strategy and a uniform corporate image. 3. Design and implement a public interaction and mobilisation plan.

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)
- Specialized hospital (psychiatric services)
- Primary health 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:
 - Integrated Nutrition Programme (PSNP) in collaboration with the Department of Education and Agriculture Conservation and Environment
 - Improving access to health facilities
 - Revitalization of hospitals
 - Fight TB and other communicable diseases.
 - Improved emergency services
- A programme to identify and develop infrastructure that supports social development in the province
 - Clinic Building Programme and Hospital Revitalization.
- A programme to reverse HIV/AIDS in the province through:
 - Partnership with the Provincial Council on AIDS
 - Voluntary Counseling and Testing (VCT)
 - Integrated home-based care projects
 - Life skills programme in collaboration with the Department of Education
 - Employee Assistance Programme (EAP)
 - Mother to child transmission (PMTCT).
 - 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, other specialized skills and development
 - Skills audit
 - Implementation of Human Resource Development.
 - 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 Transport, Roads & Community Safety, Social Development and 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 services of the department

The service delivery environment is organized along the principles of the National District Health System. The North West Department of Health focuses strongly on accessibility and improved quality service to rural and farm communities. To this end, the Department has to operate a number of mobile clinics to render health service to communities that live far from fixed health facilities, owing to the province's predominant rural character and low population density.

The Department has to contend with the fact that funding for health service is not sufficient to match desired services due to government's competing priorities. For the department this is serious in view of the increases in the population of North West as reported in census 2001.

The HIV and AIDS epidemic places a tremendous strain on the department's resources, but the department remains committed to combat the epidemic within its means. The growth of the Community Health Worker programme and the continuous increase in the uptake of the ART patients also has an impact on the available resources.

The continuous lack of compliance with the referral system by patients who by-pass levels of services puts a strain of the limited resources at hospital levels.

The Acts, rules and regulations applicable to the department

The Department delivers its health services function through mandates given through legislative and regulatory framework provided by national parliament and provincial legislature. 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:

- Constitution of the Republic of South Africa Act, 108 of 1996
Provides for the rights of access to health care services and emergency medical treatment.
- National Health Act, 61 of 2003
Provides for a transformed national health system for the entire Republic
- Medical Schemes Act, 131 of 1998
Provides for the regulation of the medical schemes industry to ensure consonance with national health objectives.
- Medicines and Related Substances Act, 101 of 1965
Provides for the registration of medicines and other medicinal products to ensure their safety. The Act also provides for transparency in the pricing of medicines
- Mental Health Care Act, 17 of 2002
Provides a legal framework for mental health in the Republic and in particular the admission and discharge of mental health patients in mental health institutions with emphasis on human rights for mental patients.
- Choice on Termination of Pregnancy Act, 92 of 1996
Provides a legal framework for termination of pregnancies based on choice under certain circumstances.
- Sterilization Act, 44 of 1998
Provides a legal framework for sterilizations, also for persons with mental health challenges.
- Tobacco Products Control Amendment Act, 12 of 1999
Provides for the control of tobacco products, prohibition of smoking in public places and advertisements of tobacco products as well as sponsoring of events by the tobacco industry.
- National Health Laboratory Service Act, 37 of 2000
Provides for a statutory body that provides laboratory services to the public health sector.
- Health Professions Act, 56 of 1974
Provides for the regulation of health professions, in particular, medical practitioners, dentists, psychologists and other related health professions, including community service by these professionals.
- Pharmacy Act, 53 of 1974 [As Amended]
Provides for the regulation of the pharmacy profession, including community service by pharmacists
- Nursing Act, 50 of 1978 [As Amended]
Provides for the regulation of the nursing profession
- Allied Health Professions Act, 63 of 1982 [As Amended]
Provides for the regulation of health practitioners like chiropractors, homeopaths, etc and for the establishment of a council to regulate these professions
- Dental Technicians Act, 19 of 1979 [As Amended]
Provides for the regulation of dental technicians and for the establishment of a council to regulate the profession
- Hazardous Substances Act, 15 of 1973 [As Amended]
Provides for the control of hazardous substances, in particular those emitting radiation
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
Provides for the regulation of foodstuffs, cosmetics and disinfectants, in particular, quality standards that must be complied with by manufacturers as well as their importation and exportation.
- Occupational Diseases in Mines and Works Act, 78 of 1973

Provides for medical examinations on persons suspected of having contracted occupational diseases especially in mines and for compensation in respect of those diseases.

- Council for Medical Schemes Levy Act, 58 of 2000

Provides for a legal framework for the council to charge medical schemes certain fees.

2. DEPARTMENTAL STRUCTURAL CHANGES

- Although, the NWDoH has no Central Hospitals, the department has decided to include the delivery plan for tertiary services through National Tertiary Services Grant (NTSG) under programme 5 as a new addition. In this MTEF cycle, certain steps will be taken to ensure that this decision is realized. This will assist in ensuring that a special focus in the next five years is placed on strengthening and enhancing tertiary services in the province, without neglecting the focus on PHC through continued development of DHS.
- Complete transfer of forensic labs & mortuaries to PDOH by March 2007 has structural changes under programme 7: Health Care Support Services.

3. REVIEW OF THE CURRENT BUDGET YEAR

The department has progressed in terms of set nine goals in the current year, with some challenges presenting themselves as reflected in the second quarter report. The progress is outlined taking cognisance of developments in various programmes at current period (December) as follows :

1. Providing quality services:

- The COHSASA accreditation project has shown great improvement in the quality management processes in our hospitals. Two (2) hospitals have been fully accredited, whilst 60% at an advanced stage to achieve accreditation. Only two hospitals out of the 22 that entered the project have not progressed so far.
- The two districts out of four held their Batho Pele indabas in which review of standards was done with stakeholders.
- The CIC continues to function although there is slow progress in handling of cases and complaints from the clients. Quality assurance summit was successfully held in November at provincial level.

2. Providing Accessible, Equitable and Affordable Comprehensive PHC services:

- A task team on the development of a framework on equitable allocation of resources is fully functional. The outcome will influence the next MTEF cycle allocations.
- About 10 health posts (two roomed clinics) were completed, whilst progress to complete construction at other districts continues.

Partnerships with Public Works and IDT continues in regard to capital and maintenance projects i.e. completion of phase 1 CHC's eg. Dinokana, Phedisong and Atamelang Clinics. Progress registered with phase 2 projects i.e. Pella, Mogwase, and Mabeskraal CHC's all at advanced state of construction. Also completed Setlopo, Tsetse and Kraaipan Clinics. Additional clinics will be completed by end of the financial year.

3. Well functioning and competitive Hospitals:

- With regard to configuration of hospitals, work is continuing with development of business cases for revitalisation projects i.e. Odi and Rustenburg Hospitals in Bojanala district. Completing the business case for Central district encompassing all the district hospitals in the area. The Brits and Jubilee business cases were approved as projects for the next financial year.
- Progress registered with current revitalisation projects, which are now on course i.e. Vryburg and Moses Kotane Hospitals as contractors are on site thus hopefully good progress will be registered by the end of the financial year.
- 90% of our hospitals have appointed CEO's with appropriate delegations, which are being currently reviewed for improvement.

4. Improving Health Status of Communities:

- In improving malnutrition management, 6 hospitals have started implementing WHO ten steps to manage severe malnutrition for this quarter making a total of 22 hospitals that are implementing WHO 10 steps.
- As part of the plan to improve maternal and under five mortality programme, the following institutions have been declared baby friendly i.e. Vryburg Hospital, Ganyesa Hospital, Odi Hospital and Bodibe Community Health Centre. Also, we continue to have regular mortality and morbidity meetings in our institutions.
- As part of the disability programme, 554 wheel chairs have been issued and 5 200 batteries for hearing aids procured, 3 270 hearing aids and moulds had been procured.
- In improving EMS.
- As part of services to abused women, three (3) Crisis Centers for abused women have been opened, whilst all Intermediate Life Support staff were sent for a refresher course.
- Enrollment of 37 learners for Basic Pharmacist Assistant training and 13 learners for Post Basic training was completed.
- % availability of essential drugs (EDL) at the depot currently stand at 96% and 90% at all health facilities including clinics.
- The main progress for implementation of comprehensive treatment plan for HIV and Aids are as follows :
 - VCT: Sites maintained at 100%. 6 new sites were accredited and VCT: 60 HCW trained. 30 Traditional Healers, 30 women & 30 youth out of school trained. VCT: uptake 84%.

- PMTCT: Sites remain at 351 and PMTCT: 25 trainers trained on PMTCT protocols. PMTCT: uptake and referral to ART improving. Infant follow up improved from 57% to 77%. PMTCT: Formula feeding available regularly for all who opt for it. 8 000 tins of formula feeding distributed.
- PEP: All hospitals have ART starter packs and treatment, policy guidelines followed.
- Home Based Care: Process on implementation of a new system with Independent Development Trust to pay stipend to 4 200 care givers for the current financial year completed. Number of care givers receiving stipend will be reflected in the next quarter.
- STI: 37 out of 38 sentinel sites operating well. STI patients: 22 465 in the last quarter and 37 423 patients treated as new infections. Partner tracing rate 38% vs 40% NDOH target.
- HTA: 8 sites operational. Roadside Clinic operational with two nurses doing part time and remunerated by Road Freight Industry.
- Comprehensive Plan: 10 sites operational and 10 prepared for accreditation by end of December 2005. Uptake from 5 907 in the last quarter to 8 106 for 10 sites (cumulative)
- Distributed 5 522 043 male condoms and 17 054 female condoms. Condom distribution rate: 6 – on target.
- VCT: Screening and Confirmatory test purchased and available.

5. Well managed and Effective DHS:

- All new governance structures launched in the four districts as part of community participation promotion.
- No phased decentralization of PHC services as a result of policy decision changes but devolution of MHS to district councils is continuing.

6. Competent and Empowered Staff:

- All the delegations are being reviewed with a view to improve service delivery.
- Scarce skills and rural allowance continued to be implemented for all approved categories.
- Use of skills development funding was limited thus mainly used to fund Cuban Students Project and the SETA payment to the tune of R9m inclusive.
- A consultancy company working with the departmental project team are busy with the development of HR strategy and plan for about R2.9m. Developed an Employment Equity Plan.
- Assessments according to PMDS system are continuing, with some completed and being paid out at all levels.

7. Integrated and Effective Organizational Systems:

- No progress in terms of development of Management Information System due to funding constraints although work continuing on improved PAAB system, and a pilot project of cost center accounting at KTPW complex.
- DHIS and HISP data sets are being reviewed with possible improvement of indicators for data collection.
- MISS unit functioning well, but not yet sufficient progress in terms of MISS legislation.

8. Effective Management of Finance and Assets:

- An improved qualification for the 04/05 financial year audit report with a reduction of qualification areas from 5 to 3 related to accounts receivables and for the lease registers.
- Maintained a Computerized Asset Management system continuous improvement and monitoring in line with the asset reform project driven by the National Treasury.
- Four Supply Chain Management SOP's (practice notes) developed and approved as at October 2005 and the SCM hand book ready for final design and print.
- Strengthened management and monitoring of conditional grants as well as compliance with the Division Of Revenue Act requirement.
- Improved collection of revenue targets by hospitals though there are capacity problems related to infrastructure and skills.

9. Effective communication , marketing and stakeholder relations management:

- The communication policy and strategy develop and adopted for implementation.
- The department has approved and implementing uniform corporate image.
- Continuous media relations programmes are taking place.

4. OUTLOOK FOR THE COMING BUDGET YEAR

During the 2006/07 financial year, the department will strive to focus on the following priority areas of delivery, derived from our strategic goals, and objectives:

- Speed up the process of the provincial health bill.
- Patient safety, including infections control, within the popular theme of "cleaner health is better health".
- Quality improvement, through the intensification of the quality assurance project.
- Staff and patient satisfaction. This will be from the perspective of staff and patients rather than only from the perspective of the department, with the theme "health through staff and patient satisfaction".
- Intensify community involvement in the delivery of health services.
- Youth development as a cornerstone of successful health services to young people. Strengthen partnership with youth formations through the provincial youth commission.
- A renewed vigour in dealing with communicable diseases. TB will receive particular emphasis.
- Place health promotion at the centre of the fight against non – communicable diseases and other diseases.
- Finalize the comprehensive Human Resources plan, consistent with the unfolding country Human Resources plan.

- Strengthen performance management and development, with the understanding that it is core to continuous improvement in staff performance, and thus improved health service delivery.
- Intensify training in critical clinical areas.
- Corporate services focus particularly on financial management training, including supply chain management.
- Incrementally acquire and implement an integrated health care management information system, within the limits of funding.
- Devolution of municipal health services, and continuous support to district municipalities. Take over PHC services from District and Local Municipalities in phases
- Contribute to PGDS by identifying and implementing specific projects within and related to the DOH.
- Increase and strengthen facility planning and maintenance capacity.
- Strengthen the reach and effectiveness of the CHW programme and partnerships with NGOs.

As part of the Department's endeavour to achieve the above, part of evaluating our success should be in terms of how well we strengthen relations with the following stakeholders: universities and private health training institutes, traditional healers and leaders, NGO's, municipalities, Provincial Council on AIDS, private and mining hospital groups, and as mentioned above, the youth commission. The importance of strengthening and coordination with other departments cannot be over emphasised (Public Works, Roads, Transport & Community Safety, Sports, Arts and Culture, Social Development) given their contribution to issues such as attracting and retaining staff and imperatives for intra and inter cluster work.

Although, the NWDoH has no Central Hospitals, the department has decided to include the delivery plan for tertiary services through National Tertiary Services Grant (NTSG) under programme 5 as a new addition. In this MTEF cycle, certain steps will be taken to ensure that this decision is realized. This will assist in ensuring that a special focus in the next five years is placed on strengthening and enhancing tertiary services in the province, without neglecting the focus on PHC through continued development of DHS.

As a department, we commit ourselves to implementation of priorities set out in both the strategic plan and the annual performance plan. This will go with allocation of resources, within the limitations imposed by limited resources versus unlimited needs.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	1,782,663	1,952,285	2,272,044	2,475,478	2,487,978	2,905,643	3,249,558	3,445,033
Conditional Grants:								
National Tertiary Services	36,446	34,859	38,711	67,889	71,283	69,380	70,509	74,034
Professional Training Development	32,891	37,144	44,902	62,564	64,013	62,564	65,692	68,977
Hospital Revitalisation	59,337	85,959	91,337	110,698	160,702	190,884	184,296	183,822
HIV/ AIDS	21,303	32,891	72,522	100,921	100,921	142,316	149,432	157,591
Integrated Nutrition Programme	43,971	71,967	18,253	10,981	10,981	-	-	-
Infrastructure grant	14,193	26,647	22,722	37,587	50,223	-	-	-
Medico Legal Services	-	-	-	-	-	-	-	-
Malaria Conditional Grant	-	-	-	-	328	-	-	-
UN funding for TB	-	-	-	-	317	-	-	-
Forensics Pathology Services Grant	-	205	-	-	11,116	29,440	29,495	28,586
Poverty Alleviation	-	-	-	-	1,064			
Total Conditional Grants	208,141	289,672	288,447	390,640	470,948	494,584	499,424	513,010
Own receipts	21,592	21,174	26,838	27,786	27,786	27,377	28,746	30,183
Total funding	2,012,396	2,263,131	2,587,329	2,893,904	2,986,712	3,427,604	3,777,728	3,988,226

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Non-tax receipts	21,592	21,174	26,838	27,786	27,786	27,377	28,746	30,183
Sale of goods & services (non-cap):	21,592	21,174	21,866	27,786	27,786	27,377	28,746	30,183
- Administrative fees	-	-	-	-	-	-	-	-
- Hospital fees	17,994	16,460	18,957	25,230	25,230	25,217	26,478	27,802
- Sale of goods	979	22	136	220	220	100	105	110
- Boarding	152	210	141	600	600	200	210	221
- Rentals	1,204	500	2,515	1,236	1,236	1,236	1,298	1,363
- Subsidised vehicles	352	872	24	-	-	-	-	-
- Receivables - expected debt collection	911	3,110	76	500	500	500	525	551
- Sale of scrap & other current goods	-	-	17	-	-	124	130	137
Fines, penalties and forfeits	-	-	4,972	-	-	-	-	-
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	21,592	21,174	26,838	27,786	27,786	27,377	28,746	30,183

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1: Administration	75,031	101,956	123,734	126,361	128,849	146,656	185,751	198,136
2: District Health Services	1,107,592	1,246,067	1,364,549	1,516,386	1,566,149	1,825,737	1,976,998	2,081,480
3: Emergency Medical Services	42,407	85,204	82,574	97,099	98,491	110,864	126,884	133,568
4: Provincial Hospital Services	493,464	565,695	655,391	674,735	706,447	751,071	845,479	888,993
5: Central Hospital Hospitals	36,446	34,859	38,711	67,889	71,283	69,380	70,509	74,034
6: Health Sciences and Training	46,765	59,137	90,236	85,356	86,163	95,988	110,414	119,104
7: Health Care Support Services	57,564	71,607	57,489	95,225	92,337	113,084	122,156	131,587
8: Health Facilities Management	153,127	98,606	174,645	230,853	236,993	314,824	339,537	361,324
Total programmes	2,012,396	2,263,131	2,587,329	2,893,904	2,986,712	3,427,604	3,777,728	3,988,226

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	1,274,042	1,405,937	1,586,425	1,648,697	1,705,342	1,901,573	2,075,259	2,201,130
Transfer payments	48,094	45,435	70,875	124,460	164,652	202,698	189,981	170,999
Administrative expenditure	66,332	81,478	96,149	95,780	121,121	128,404	136,319	145,485
Stores	265,487	354,344	325,629	383,308	367,695	416,058	478,858	497,837
Professional and special services	97,715	149,196	147,327	219,793	234,668	274,994	311,735	319,446
Other goods and services	63,070	99,490	168,205	199,584	186,144	237,488	260,757	283,981
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	1,814,740	2,135,880	2,394,610	2,671,622	2,779,622	3,161,215	3,452,909	3,618,878
Capital:								
Equipment	39,386	63,307	59,252	83,201	91,581	115,483	139,239	167,163
Land and Buildings	158,270	63,944	133,467	37,338	115,509	150,906	185,580	202,185
Infrastructure	-	-	-	101,743	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	197,656	127,251	192,719	222,282	207,090	266,389	324,819	369,348
TOTAL ECONOMIC EXPENDITURE	2,012,396	2,263,131	2,587,329	2,893,904	2,986,712	3,427,604	3,777,728	3,988,226

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	1,274,042	1,405,937	1,586,425	1,648,697	1,705,342	1,901,573	2,075,259	2,201,130
- Salaries & related costs	1,033,612	1,102,175	1,206,429	1,282,785	1,339,430	1,458,346	1,520,868	1,560,271
- Overtime	50	-	50,708	41,388	41,388	61,389	68,247	73,799
- Improvement in conditions of service	10,245	50,231	70,140	52,914	52,914	60,157	137,848	211,042
- Social contributions (employer share)	230,135	253,531	259,148	271,610	271,610	321,681	348,296	356,018
Transfer payments:	48,094	45,435	70,875	124,460	164,652	202,698	189,981	170,999
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-
- Public Entities	10,000	10,000	10,000	10,550	10,550	11,130	11,742	11,742
- Other (Pseta)	-	-	-	1,651	1,651	1,750	1,855	2,041
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	-	4,511	3,454	10,692	3,618	-	-
- Other transfers to municipalities	17,250	17,057	19,753	22,467	25,912	18,268	22,612	19,883
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	39,000	57,000	71,000	41,000	11,000
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	20,844	18,378	28,293	47,200	55,648	80,408	92,968	105,662
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	8,318	138	3,199	16,524	19,804	20,671
Goods and services:	492,604	684,508	737,310	898,465	909,628	1,056,944	1,187,669	1,246,749
- Administrative expenditure	66,332	81,478	96,149	95,780	121,121	128,404	136,319	145,485
- Rental of equipment	-	6,075	6,027	15,673	13,903	15,190	16,351	17,195
- Stores	265,487	354,344	325,629	383,308	367,695	416,058	478,858	497,837
- Rental of buildings	7,330	24,499	9,877	18,157	18,157	17,140	18,887	19,326
- Professional & special services	97,715	149,196	147,327	219,793	234,668	274,994	311,735	319,446
- Maintenance & repairs	54,312	21,164	42,694	47,879	43,676	68,478	71,659	77,934

- Assets less than R5 000	-	-	66	4,359	4,359	-	-	-
- Other	1,428	47,752	109,541	113,516	106,049	136,680	153,860	169,526
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	1,814,740	2,135,880	2,394,610	2,671,622	2,779,622	3,161,215	3,452,909	3,618,878
CAPITAL								
Machinery & equipment	39,386	63,307	59,252	83,201	91,581	115,483	139,239	167,163
Motor vehicles & other transport	3,854	26,056	1,163	14,584	14,584	22,123	30,627	31,408
Equipment:	-	-	-	-	-	-	-	-
- Computers	7,588	4,731	9,140	11,004	13,035	5,017	5,212	5,528
- Office equipment & furniture	7,236	5,557	8,563	16,613	24,962	6,028	7,817	6,664
- Other moveable capital	20,708	26,963	40,386	41,000	39,000	82,315	95,583	123,563
Fixed capital:	158,270	63,944	133,467	139,081	115,509	150,906	185,580	202,185
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	158,270	63,944	133,467	37,338	115,509	150,906	185,580	202,185
- Infrastructure	-	-	-	101,743	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	197,656	127,251	192,719	222,282	207,090	266,389	324,819	369,348
Current payments	1,814,740	2,135,880	2,394,610	2,671,622	2,779,622	3,161,215	3,452,909	3,618,878
Capital payments	197,656	127,251	192,719	222,282	207,090	266,389	324,819	369,348
TOTAL ECONOMIC CLASSIFICATION	2,012,396	2,263,131	2,587,329	2,893,904	2,986,712	3,427,604	3,777,728	3,988,226

Departmental summary of capital transfer payments included in above

Entity (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Independent Development Trust	-	-	-	39,000	57,000	71,000	41,000	11,000
	-	-	-	-	-	-	-	-
Total capital transfer payments	-	-	-	39,000	57,000	71,000	41,000	11,000

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 Hospital Services, Health Sciences and Training, Health care Support Services and Facility Management. This programme has an internal focus and therefore no further details are provided except in the budget schedules.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Office of the MEC	3,930	5,354	6,576	5,554	5,554	5,833	6,241	6,646
Management	71,101	96,602	117,158	120,807	123,295	140,823	179,510	191,490
Total programme	75,031	101,956	123,734	126,361	128,849	146,656	185,751	198,136

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	40,490	55,178	67,283	72,766	74,311	84,240	111,234	118,310
Transfer payments	701	1,201	3,011	4,307	4,608	4,766	6,950	7,148
Administrative expenditure	15,771	19,622	27,714	17,619	19,821	25,709	27,136	29,523
Stores	2,860	4,547	5,126	4,088	4,118	4,283	5,796	6,959
Professional and special services	8,113	10,040	4,000	4,967	9,224	9,036	12,828	13,535
Other goods and services	4,775	8,753	13,196	19,445	13,573	13,993	15,895	16,571
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	72,710	99,341	120,330	123,192	125,655	142,027	179,839	192,046
Capital:								
Equipment	2,321	2,615	3,404	3,169	3,194	4,629	5,912	6,090
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	2,321	2,615	3,404	3,169	3,194	4,629	5,912	6,090
TOTAL ECONOMIC EXPENDITURE	75,031	101,956	123,734	126,361	128,849	146,656	185,751	198,136

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	40,490	55,178	67,283	72,766	74,311	84,240	111,234	118,310
- Salaries & related costs	33,189	43,193	54,130	55,982	57,527	67,366	89,497	91,786
- Overtime	-	-	768	1,722	1,722	576	962	999
- Improvement in conditions of service	-	2,035	3,150	2,309	2,309	2,779	7,061	11,369
- Social contributions (employer share)	7,301	9,950	9,235	12,753	12,753	13,519	13,714	14,156
Transfer payments:	701	1,201	3,011	4,307	4,608	4,766	6,950	7,148
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	-	176	157	458	156	-	-
- 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	701	1,201	2,556	4,150	4,150	4,150	4,150	4,150
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	279	-	-	460	2,800	2,998
Goods and services:	31,519	42,962	50,036	46,119	46,736	53,021	61,655	66,588
- Administrative expenditure	15,771	19,622	27,714	17,619	19,821	25,709	27,136	29,523
- Rental of equipment	-	2,004	665	2,194	2,194	2,276	2,297	2,318
- Stores	2,860	4,547	5,126	4,088	4,118	4,283	5,796	6,959
- Rental of buildings	4,761	4,499	3,981	8,628	8,628	5,819	6,938	7,066
- Professional & special services	8,113	10,040	4,000	4,967	9,224	9,036	12,828	13,535
- Maintenance & repairs	-	-	-	2,648	2,465	186	204	220

- Assets less than R5 000	-	-	-	286	286	-	-	-
- Other	14	2,250	8,550	5,689	-	5,712	6,456	6,967
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	72,710	99,341	120,330	123,192	125,655	142,027	179,839	192,046
CAPITAL								
Machinery & equipment	2,321	2,615	3,404	3,169	3,194	4,629	5,912	6,090
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-
- Computers	2,321	2,615	1,067	1,020	1,045	1,196	1,196	1,196
- Office equipment & furniture	-	-	1,561	2,149	2,149	1,331	1,469	1,567
- Other moveable capital	-	-	776	-	-	2,102	3,247	3,327
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	2,321	2,615	3,404	3,169	3,194	4,629	5,912	6,090
Current payments	72,710	99,341	120,330	123,192	125,655	142,027	179,839	192,046
Capital payments	2,321	2,615	3,404	3,169	3,194	4,629	5,912	6,090
TOTAL ECONOMIC CLASSIFICATION	75,031	101,956	123,734	126,361	128,849	146,656	185,751	198,136

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
RSC Levies			176	157	458	156	-	-
NGO,s	701	1,201	1,776	3,370	3,370	3,370	3,370	3,370
Health System Trust	-	-	380	380	380	380	380	380
Bureau for the Blind	-	-	400	400	400	400	400	400
Salary related transfers			279			460	2,800	2,998
TOTAL TRANSFER PAYMENTS	701	1,201	3,011	4,307	4,608	4,766	6,950	7,148

PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme description:

The purpose of the programme is to provide accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well-managed and effective District health system

Sub-programmes descriptions:

District Management:

Objectives :

- Review and develop appropriate referral patterns for Primary Health Care in all four (4) districts.
- Implement TB programme review and recommendations.
- Start the process of taking over of Primary Health Care services from local and district Municipalities including the monitoring of Service Level Agreements with the Municipalities receiving funds from the Department.
- Accelerate implementation of the comprehensive plan for HIV and AIDS.
- Implement provincial EMS plans.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Review and develop appropriate referral patterns for Primary Health Care.	Standard Operating Procedures (SOPs) in place.	50% of all facilities.	80% of all facilities.	100% of all facilities.
To roll out the accreditation programme.	Number of facilities accredited.	30% of all facilities.	50% of all facilities.	70% of all facilities.

Community Health Clinics:**Objectives :**

- Improve the management of all children under the age of five presenting with illnesses such as pneumonia, diarrhea, malaria and HIV.
- Ensure that all clinics have water, sanitation and telecommunication as well as provision of essential drugs (medicines).
- Improve management of communicable diseases and non-communicable illnesses

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Increase clinical supervision and management of PHC services.	% of clinics per district implementing clinic supervision manual.	65%	80%	100%
Ensure availability of drugs (medicines).	% of availability of drugs.	98%	100%	100%

Community Health Centers:**Objectives:**

- Ensuring implementation of referral system from clinics and to hospitals and access to health services as well as constant supervision to strengthen, implement, monitor and evaluate policies, guidelines and protocols.
- Ensure that all Community Health Centers have water, sanitation and telecommunication as well as provision of essential drugs.
- Improve the management of all children under the age of five presenting with illnesses such as pneumonia, diarrhea, malaria and HIV.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Increase clinical supervision and management of PHC services.	% of clinics per district implementing clinic supervision manual.	65%	80%	100%
Ensure availability of drugs (medicines).	% of availability of drugs.	98%	100%	100%
Increase # of CHCs rendering comprehensive package 24hr PHC services.	% of CHCs rendering comprehensive 24hr PHC services.	80%	90%	100%

Community Based Services:**Objectives :**

- Strengthened relations and partnership community based health providers including the following stakeholders: universities and private health training institutes, traditional healers and leaders, NGO's, CBOs, municipalities, Provincial Council on AIDS, private and mining hospital groups, and the youth commission.
- Implement and maintain a comprehensive community health worker programme.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Increase and maintain # of NGOs and CBOs partnerships with the Department..	# of NGOs and CBOs partnerships with the Department..	35	40	40

HIV/AIDS:**Objectives :**

- Accelerate implementation of the comprehensive plan for HIV and AIDS.
- To provide effective home based care services in the province.
- To provide health professionals with technical capacity on clinical management of HIV and AIDS.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
To ensure and strengthen provision and access to VCT services.	Number of operational sites established.	425	450	475
To ensure and strengthen provision and access to PMTCT services	No. of operational PMTCT sites.	380	400	420
To provide access to home/community based care services to communities in need of care and support	No. of Home Based Care beneficiaries(5 clients/caregiver per month.)	243,000	246,000	249,000
Increase number of accredited ARV sites.	No. of sites and patients receiving ARV treatment.	76 sites 22,000 patients	All facilities 22,000 patients	All facilities 22,000 patients.

Nutrition:**Objectives :**

- To reduce underweight from the current rates of 1.3% to less than 1% in children less than 5 years of age when measured in 2009
- To reduce stunting from the current levels of 24% in children less than 5 years by 2% when measured in 2009.
- To prevent growth faltering among children 0-5 yrs of age.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
To reduce vitamin A deficiency in children 6-11 years from the current rate of 32% to 20% by 2009	% of children 6-11 months receiving vitamin A capsules	90%	95%	95%
To prevent growth faltering among children 0-5 yrs of age	% of children <5yrs attending PHC weighed (weighing rate)	75%	85%	85%
To nutritionally manage, care and support people living with TB, HIV and AIDS	% of clients admitted into the nutrition supplementation and support programme	60%	80%	100%

Coroner Services:**District Hospital:****Objectives :**

- To review and develop appropriate referral patterns from Community Health Centers and to level 2 hospitals.
- To ensure accelerated implementation of the accreditation process to all district hospitals.
- To strengthen the programme of hotel services and functional private wards.
- To ensure provision of pharmaceutical and laboratory services.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Implement the programme of accreditation of hospitals for quality assurance.	% of hospitals accredited.	30%	40%	50%

Ensure that hospitals are within the provincial target of average length of stay (ALOS) (4 days)	% of hospitals within the provincial target of ALOS.	100%	100%	100%
Ensure compliance with the Pharmacy Act.	% of hospitals complying with the Act.	75%	100%	100%

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
District Management	125,019	170,192	122,538	124,875	125,120	144,646	163,224	180,176
Community Health Clinics	193,978	188,524	234,435	311,680	316,002	324,449	354,076	374,869
Community Health Centres	154,822	274,736	342,966	369,596	364,369	407,694	437,704	449,781
Community Based Services	2,555	4,166	5,314	6,095	6,095	6,461	6,848	7,121
Other Community Services	-	-	-	5,561	5,561	5,895	6,248	6,358
HIV/AIDS	29,070	41,392	64,618	119,241	119,626	194,316	218,932	245,416
Nutrition	47,818	63,699	10,978	10,981	10,981	11,530	12,106	12,711
Coroner Services	-	205	-	-	11,116	29,440	29,945	28,586
District Hospitals	554,330	503,153	583,700	568,357	607,279	701,306	747,915	776,462
Total programme	1,107,592	1,246,067	1,364,549	1,516,386	1,566,149	1,825,737	1,976,998	2,081,480

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	790,417	860,663	954,983	980,091	1,012,416	1,176,737	1,264,379	1,346,135
Transfer payments	46,556	38,940	63,895	78,202	95,031	115,859	130,523	140,856
Administrative expenditure	33,398	36,648	37,572	48,372	56,443	59,202	63,386	66,983
Stores	160,356	219,223	187,691	219,788	210,043	248,399	279,382	282,081
Professional and special services	13,298	42,405	43,733	83,548	89,837	108,990	119,024	121,724
Other goods and services	2,917	32,809	56,894	87,245	80,985	87,714	95,234	98,414
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	1,046,942	1,230,688	1,344,768	1,497,246	1,544,755	1,796,901	1,951,928	2,056,193
Capital:								
Equipment	16,904	15,379	19,781	19,140	21,394	28,836	25,070	25,287
Land and Buildings	43,746	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	60,650	15,379	19,781	19,140	21,394	28,836	25,070	25,287
TOTAL ECONOMIC EXPENDITURE	1,107,592	1,246,067	1,364,549	1,516,386	1,566,149	1,825,737	1,976,998	2,081,480

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	790,417	860,663	954,983	980,091	1,012,416	1,176,737	1,264,379	1,346,135
- Salaries & related costs	647,883	673,715	730,294	761,275	793,600	917,549	932,394	963,736
- Overtime	-	-	23,600	12,650	12,650	22,936	27,133	29,106
- Improvement in conditions of service	-	31,746	42,503	31,609	31,609	37,849	85,848	130,960
- Social contributions (employer share)	142,534	155,202	158,586	174,557	174,557	198,403	219,004	222,333

Transfer payments:	46,556	38,940	63,895	78,202	95,031	115,859	130,523	140,856
Provincial agencies			-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	10,000	10,000	10,000	10,550	10,550	11,130	11,742	11,742
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	2,785	2,135	7,455	3,064	-	-
- Other transfers to municipalities	17,250	17,057	19,753	22,467	22,467	18,268	22,612	19,883
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	19,306	11,883	25,737	43,050	51,498	76,258	88,818	101,512
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	5,620	-	3,061	7,139	7,351	7,719
Goods and services:	209,969	331,085	325,890	438,953	437,308	504,305	557,026	569,202
- Administrative expenditure	33,398	36,648	37,572	48,372	56,443	59,202	63,386	66,983
- Rental of equipment	-	-	3,771	8,260	8,260	7,677	8,538	9,115
- Stores	160,356	219,223	187,691	219,788	210,043	248,399	279,382	282,081
- Rental of buildings	2,569	20,000	5,091	8,111	8,111	6,927	7,640	8,058
- Professional & special services	13,298	42,405	43,733	83,548	89,837	108,990	119,024	121,724
- Maintenance & repairs	-	-	-	-	-	5,314	5,673	6,143
- Assets less than R5 000	-	-	66	2,544	2,544	-	-	-
- Other	348	12,809	47,966	68,330	62,070	67,796	73,383	75,098
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	1,046,942	1,230,688	1,344,768	1,497,246	1,544,755	1,796,901	1,951,928	2,056,193
CAPITAL								
Machinery & equipment	16,904	15,379	19,781	19,140	21,394	28,836	25,070	25,287
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	5,267	1,242	2,552	4,094	4,944	1,607	1,702	1,652
- Office equipment & furniture	487	1,709	2,645	7,908	9,312	4,336	4,862	4,704
- Other moveable capital	11,150	12,428	14,584	7,138	7,138	22,893	18,506	18,931
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	60,650	15,379	19,781	19,140	21,394	28,836	25,070	25,287
Current payments	1,046,942	1,230,688	1,344,768	1,497,246	1,544,755	1,796,901	1,951,928	2,056,193
Capital payments	60,650	15,379	19,781	19,140	21,394	28,836	25,070	25,287
TOTAL ECONOMIC CLASSIFICATION	1,107,592	1,246,067	1,364,549	1,516,386	1,566,149	1,825,737	1,976,998	2,081,480

Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
HIV/AIDS	21,303	32,891	72,612	100,921	100,921	142,316	149,432	157,591
Integrated Nutrition Programme	43,971	71,967	18,253	10,981	10,981	-	-	-
Forensic Pathology Services		205			11,116	29,440	29,945	28,586
TOTAL CONDITIONAL GRANTS	65,274	105,063	90,865	111,902	123,018	171,756	179,377	186,177

Transfer payments included in programme 2 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Provincial Aids Council	10,000	10,000	10,000	10,550	10,550	11,130	11,742	11,742
Sub-total	10,000	10,000	10,000	10,550	10,550	11,130	11,742	11,742
Other:								
Other NGO's providing health services	-	-	459	1,174	1,174	1,174	1,174	1,174
Youth centres	-	-	3,875	6,000	6,000	-	-	-
RSC Levy	-	-	2,785	2,135	7,455	3,064		
Community health workers (volunteers)	-	-	-	12,000	12,000	23,000	32,956	42,916
Health System Trust	-	-	-	-				
Bureau for the Blind	-	340	-	-				
NGO's: HIV/AIDS	19,306	11,543	21,403	23,876	32,324	52,084	54,688	57,422
Households (salary related transfers)			5,620		3,061	7,139	7,351	7,719
TOTAL TRANSFER PAYMENTS	29,306	21,883	44,142	55,735	72,564	97,591	107,911	120,973

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
TB services				15,000	15,000	27,000	34,500	42,825
Assistive devices roll-out				4,500	4,500	4,500	4,500	4,725
Recruiting prof staff with scarce skills				18,890				
Integrated Nutrition Programme						11,530	12,106	12,711
Integrated primary health care						11,000	11,000	11,000
Health professionals						100,475	160,272	170,551
Community Health Workers				12,000	12,000	25,000	35,000	45,000
Strengthening security						8,000	9,600	10,600
TOTAL EARMARKED FUNDS	-	-	-	50,390	31,500	187,505	266,978	297,412

PROGRAMME 3: EMERGENCY MEDICAL SERVICES
Programme description:

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

Sub-programmes descriptions:
Emergency Transport:
Objectives:

- To provide an effective medical treatment to all the pre-hospital emergencies in North West province.
- To provide a prompt and appropriate response to all patients.
- To provide a high quality treatment of patients.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
To upgrade and establish 4 District control centres	Number of control centers upgraded	3	4	4
To strengthen communication systems	Percentage of vehicles with radios	100%	100%	100%
To ensure EMS college has capacity to train AEA course	Percentage of persons trained	20%	25%	30%

Planned Patient Transport:**Objectives:**

- To have an appropriate fleet of vehicles, with standardized serviceable equipment fully replaced every three years.
- To train and motivate staff.
- To have appropriately designed E.M.S. stations.
- To ensure that patients are delivered to an appropriate level of care.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
To implement a vehicle replacement policy	Percentage of stations following policy	100%	100%	100%

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Emergency Transport	38,554	81,144	82,574	97,099	98,491	100,864	105,884	111,518
Planned Patient Transport	3,853	4,060	-	-	-	10,000	21,000	22,050
Total programme	42,407	85,204	82,574	97,099	98,491	110,864	126,884	133,568

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	29,256	40,894	49,950	66,076	66,126	69,709	73,119	76,842
Transfer payments	-	-	723	127	3,572	1,633	1,715	1,801
Administrative expenditure	4,388	8,248	10,128	7,549	15,416	14,533	15,061	15,614
Stores	3,300	5,079	4,893	9,261	5,824	5,938	9,335	10,803
Professional and special services	1,609	2,118	2,672	1,559	400	300	315	331
Other goods and services	-	2,392	3,678	9,901	3,676	9,176	9,635	10,117
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	38,553	58,731	72,044	94,473	95,014	101,289	109,180	115,508
Capital:								
Equipment	3,854	26,473	10,530	2,626	3,477	9,575	17,704	18,060
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	3,854	26,473	10,530	2,626	3,477	9,575	17,704	18,060
TOTAL ECONOMIC EXPENDITURE	42,407	85,204	82,574	97,099	98,491	110,864	126,884	133,568

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	29,256	40,894	49,950	66,076	66,126	69,709	73,119	76,842
- Salaries & related costs	23,980	32,012	36,514	45,367	45,417	47,861	48,246	48,942
- Overtime	-	-	3,923	8,503	8,503	8,971	9,419	9,984
- Improvement in conditions of service	-	1,508	1,921	1,871	1,871	1,974	4,464	6,767
- Social contributions (employer share)	5,276	7,374	7,592	10,335	10,335	10,903	10,990	11,149
Transfer payments:	-	-	723	127	3,572	1,633	1,715	1,801
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	131	127	127	33	-	-
- Other transfers to municipalities	-	-	-	-	3,445	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	592	-	-	1,600	1,715	1,801
Goods and services:	9,297	17,837	21,371	28,270	25,316	29,947	34,346	36,865
- Administrative expenditure	4,388	8,248	10,128	7,549	15,416	14,533	15,061	15,614
- Rental of equipment	-	1,074	171	2,392	622	1,800	1,890	1,985
- Stores	3,300	5,079	4,893	9,261	5,824	5,938	9,335	10,803
- Rental of buildings	-	-	512	518	518	544	571	600
- Professional & special services	1,609	2,118	2,672	1,559	400	300	315	331
- Maintenance & repairs	-	-	1,415	4,278	1,337	3,000	3,150	3,308
- Assets less than R5 000	-	-	-	136	136	-	-	-
- Other	-	1,318	1,580	2,577	1,063	3,832	4,024	4,224
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	38,553	58,731	72,044	94,473	95,014	101,289	109,180	115,508
CAPITAL								
Machinery & equipment	3,854	26,473	10,530	2,626	3,477	9,575	17,704	18,060
Motor vehicles & other transport	3,854	23,936	-	-	-	7,000	15,000	15,000
Equipment:								
- Computers	-	-	2,552	-	-	-	-	221
- Office equipment & furniture	-	2,537	2,645	2,626	3,477	-	-	-
- Other moveable capital	-	-	5,333	-	-	2,575	2,704	2,839
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	3,854	26,473	10,530	2,626	3,477	9,575	17,704	18,060

Current payments	38,553	58,731	72,044	94,473	95,014	101,289	109,180	115,508
Capital payments	3,854	26,473	10,530	2,626	3,477	9,575	17,704	18,060
TOTAL ECONOMIC CLASSIFICATION	42,407	85,204	82,574	97,099	98,491	110,864	126,884	133,568

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
RSC Levies			131	127	127	33	-	-
EMS Services	-	-	-		3,445	-	-	-
Households (salary related transfers)			592			1,600	1,715	1,801
TOTAL TRANSFER PAYMENTS	-	-	723	127	3,572	1,633	1,715	1,801

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Emergency Medical Services						10,000	21,000	22,050
TOTAL EARMARKED FUNDS	-	-	-	-	-	10,000	21,000	22,050

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.

Sub-programmes descriptions:

General/Regional Hospitals:

Objectives:

- Strengthening Batho Pele principles.
- Implement and monitor the accreditation programme.
- Implementation of Patient Right's Charter.
- To review and implement the strategy on Clinical Risk Management.
- Support the District Health Services to deliver on their mandate.
- Strengthen hospital management and efficiency.
- Review and develop appropriate referral patterns.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Strengthening Batho Pele principles.	Number of hospitals with signed service delivery plan.	4	4	5
Implement and monitor the accreditation programme.	Number of hospitals to be accredited.	2	4	5
Strengthen hospital management and efficiency.	% of bed occupancy rate within the provincial target (80%-90%)	100%	100%	100%

Psychiatric/Mental Hospitals:

Objectives:

- Implement prescripts of the Mental Health Care Act.
- Review and develop appropriate referral patterns.
- Implementation of Patient Right's Charter.

- To review and implement the strategy on Clinical Risk Management.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Strengthening Batho Pele principles.	Number of hospitals with signed service delivery plan.	2	2	2
Implement and monitor the accreditation programme.	Number of hospitals to be accredited.	2	2	2
Strengthen hospital management and efficiency.	% of bed occupancy rate within the provincial target (80%-90%)	100%	100%	100%

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
General / Regional Hospital	403,220	460,813	531,947	536,164	567,179	604,842	674,525	699,253
Tuberculosis hospital	-	-	-	-	-	-	-	-
Psychiatric/ Mental Hospital	90,244	104,882	123,444	138,571	139,268	146,229	170,954	189,740
Sub-acute, Step down and Chronic Hosp	-	-	-	-	-	-	-	-
Dental Training Hospital	-	-	-	-	-	-	-	-
Other Specialised Services	-	-	-	-	-	-	-	-
Total programme	493,464	565,695	655,391	674,735	706,447	751,071	845,479	888,993

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	351,957	383,015	440,207	429,443	456,417	468,392	507,666	532,637
Transfer payments	-	-	2,837	843	2,408	4,176	4,392	4,591
Administrative expenditure	9,330	11,632	10,779	14,121	16,334	16,025	16,982	17,916
Stores	80,097	92,920	93,210	114,790	109,990	113,595	130,166	139,697
Professional and special services	21,492	42,122	57,412	74,121	79,424	79,874	107,063	113,267
Other goods and services	1,046	27,270	35,691	33,328	33,785	38,652	49,824	53,796
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	463,922	556,959	640,136	666,646	698,358	720,714	816,093	861,904
Capital:								
Equipment	9,558	8,736	15,255	8,089	8,089	30,357	29,386	27,089
Land and Buildings	19,984	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	29,542	8,736	15,255	8,089	8,089	30,357	29,386	27,089
TOTAL ECONOMIC EXPENDITURE	493,464	565,695	655,391	674,735	706,447	751,071	845,479	888,993

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	351,957	383,015	440,207	429,443	456,417	468,392	507,666	532,637
- Salaries & related costs	279,303	302,459	328,754	341,481	368,455	347,230	362,738	364,837
- Overtime	-	-	22,174	17,762	17,762	27,740	29,453	32,357
- Improvement in conditions of service	9,333	12,041	19,002	13,647	13,647	14,323	32,843	50,055
- Social contributions (employer share)	63,321	68,515	70,277	56,553	56,553	79,099	82,632	85,388
Transfer payments:	-	-	2,837	843	2,408	4,176	4,392	4,591
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	1,213	843	2,408	243	-	-
- 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	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	1,624	-	-	3,933	4,392	4,591
Goods and services:	111,965	173,944	197,092	236,360	239,533	248,146	304,035	324,676
- Administrative expenditure	9,330	11,632	10,779	14,121	16,334	16,025	16,982	17,916
- Rental of equipment	-	1,134	985	1,363	1,363	1,727	1,876	1,978
- Stores	80,097	92,920	93,210	114,790	109,990	113,595	130,166	139,697
- Rental of buildings	-	-	147	-	-	919	780	506
- Professional & special services	21,492	42,122	57,412	74,121	79,424	79,874	107,063	113,267
- Maintenance & repairs	-	-	8,757	-	-	955	574	1,515
- Assets less than R5 000	-	-	-	1,068	1,068	-	-	-
- Other	1,046	26,136	25,802	30,897	31,354	35,051	46,594	49,797
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	463,922	556,959	640,136	666,646	698,358	720,714	816,093	861,904
CAPITAL								
Machinery & equipment	9,558	8,736	15,255	8,089	8,089	30,357	29,386	27,089
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	486	1,350	2,321	3,221	1,032	1,072	1,150
- Office equipment & furniture	-	359	1,409	1,241	1,241	170	1,313	196
- Other moveable capital	9,558	7,891	12,496	4,527	3,627	29,155	27,001	25,743
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	29,542	8,736	15,255	8,089	8,089	30,357	29,386	27,089

Current payments	463,922	556,959	640,136	666,646	698,358	720,714	816,093	861,904
Capital payments	29,542	8,736	15,255	8,089	8,089	30,357	29,386	27,089
TOTAL ECONOMIC CLASSIFICATION	493,464	565,695	655,391	674,735	706,447	751,071	845,479	888,993

Conditional grants included in programme 4

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Professional Training Development	5,301	5,218	4,595	12,465	12,465	12,465	13,665	14,349
TOTAL CONDITIONAL GRANTS	5,301	5,218	4,595	12,465	12,465	12,465	13,665	14,349

Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
RSC Levy			1,213	843	2,408	243	-	-
Households (salary related transfers)			1,624			3,933	4,392	4,591
TOTAL TRANSFER PAYMENTS	-	-	2,837	843	2,408	4,176	4,392	4,591

Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Recruiting prof staff with scarce skills				12,593	12,593			
Health Professionals						32,000	44,000	47,000
TOTAL EARMARKED FUNDS	-	-	-	12,593	12,593	32,000	44,000	47,000

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Programme description:

The purpose of the programme is to provide advanced secondary and tertiary care service as well as training and research work for health care professionals including to serve as specialist referral centres for district hospitals and neighboring provinces.

Key measurable objective(s):

Objectives:

- Improve access to tertiary health care services.
- Ensure equity in the delivery of health services
- Establish partnerships with other stakeholders

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Need to develop a comprehensive business case during 2005/6 for implementation in the other the MTEF period	Number of established partnerships or agreements with other stakeholders (academic institutions) signed.	3	4	4

Compliance with the approved business case for the National Tertiary Services Grant. (NTSG)	Number of hospitals complying with the business plan.	4	4	4
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Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Central Hospital Services	36,446	34,859	38,711	67,889	71,283	69,380	70,509	74,034
2. Provincial Hospital Tertiary Services	-	-	-	-	-	-	-	-
			-	-	-			
Total programme	36,446	34,859	38,711	67,889	71,283	69,380	70,509	74,034

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	13,651	13,904	14,084	15,992	15,992	20,661	21,664	22,802
Transfer payments	-	-	-	138	138	149	157	166
Administrative expenditure	2	24	1,075	627	2,727	1,068	1,154	1,213
Stores	6,271	11,315	10,754	18,861	19,380	23,188	26,728	28,201
Professional and special services	16,522	6,529	7,800	6,139	6,139	6,637	5,887	6,204
Other goods and services	-	24	1,551	3,060	3,835	3,999	4,183	4,388
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	36,446	31,796	35,264	44,817	48,211	55,702	59,773	62,974
Capital:								
Equipment	-	3,063	3,447	23,072	23,072	13,678	10,736	11,060
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	3,063	3,447	23,072	23,072	13,678	10,736	11,060
TOTAL ECONOMIC EXPENDITURE	36,446	34,859	38,711	67,889	71,283	69,380	70,509	74,034

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	13,651	13,904	14,084	15,992	15,992	20,661	21,664	22,802
- Salaries & related costs	9,741	9,870	10,014	11,534	11,534	14,882	14,947	15,057
- Overtime	-	-	-	-	-	505	579	613
- Improvement in conditions of service	912	973	845	959	959	614	1,386	2,096
- Social contributions (employer share)	2,998	3,061	3,225	3,499	3,499	4,660	4,752	5,036
Transfer payments:	-	-	-	138	138	149	157	166
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	-	37	-	-
- 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	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	138	138	112	157	166
Goods and services:	22,795	17,892	21,180	28,687	32,081	34,892	37,952	40,006
- Administrative expenditure	2	24	1,075	627	2,727	1,068	1,154	1,213
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	6,271	11,315	10,754	18,861	19,380	23,188	26,728	28,201
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	16,522	6,529	7,800	6,139	6,139	6,637	5,887	6,204
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	24	1,551	3,060	3,835	3,999	4,183	4,388
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	36,446	31,796	35,264	44,817	48,211	55,702	59,773	62,974
CAPITAL								
Machinery & equipment	-	3,063	3,447	23,072	23,072	13,678	10,736	11,060
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	3,063	3,447	23,072	23,072	13,678	10,736	11,060
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	3,063	3,447	23,072	23,072	13,678	10,736	11,060
Current payments	36,446	31,796	35,264	44,817	48,211	55,702	59,773	62,974
Capital payments	-	3,063	3,447	23,072	23,072	13,678	10,736	11,060
TOTAL ECONOMIC CLASSIFICATION	36,446	34,859	38,711	67,889	71,283	69,380	70,509	74,034

Conditional grants included in programme 5

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
National Tertiary Services	36,446	34,859	38,711	67,889	71,283	69,380	70,509	74,034
TOTAL CONDITIONAL GRANTS	36,446	34,859	38,711	67,889	71,283	69,380	70,509	74,034

Transfer payments included in programme 5

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Levy						37	-	-
Households (salary related transfers)				138	138	112	157	166
TOTAL TRANSFER PAYMENTS	-	-	-	138	138	149	157	166

PROGRAMME 6: HEALTH SCIENCES and TRAINING
Programme description:

The purpose of the programme is to provide education and training opportunities for health care personnel as well as bursaries for individuals with disadvantaged background and provide research funds to enhance research capacity as well as addressing key issues of human resource management as requested by the National Department of Health.

Sub-programmes descriptions:
Nurses Training Colleges:

Objectives :

- To ensure improved representation of disadvantaged demographic groups and students of rural origin in nursing college intake.
- To ensure proportion of mid-level training programmes.
- To provide comprehensive community nursing and psychiatric nursing training.
- To provide excellent post basic training.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Train nurses in basic and post programmes which incorporates CBE, PBL, & RPL approaches	Number of nurses (Basic)	1200	1500	1800
	Number of nurses (Post)	1200	1500	1800

EMS Training Colleges:

Objectives :

- To establish a well functioning provincial EMS College.
- To ensure EMS college develops capacity and attains registration to provide AEA courses

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
To ensure EMS college has capacity to train AEA course	Percentage of persons trained	20%	25%	30%

Bursaries:

Objectives :

- Provide bursary opportunities to staff and medical students within the context that bursaries in the province are managed from the Premier's Office.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Provide bursary opportunities	Number of students offered bursaries	126	200	200

Primary Health Care Training:

Objectives :

- Train nurses in PHC nursing and basic programmes which incorporates CBE, PBL, & RPL approaches.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Train nurses in Primary Health Care.	Number of nurses trained.	93	93	93

Training Other:

Objectives :

- To provide learning opportunities through the following programmes: ABET; Learnerships and Internship.
- Provide relevant and targeted training programs to enhance performance of all staff.
- To establish provincial training policy.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Provide relevant and targeted training programs to enhance performance of all staff.	Number of employees trained.	6,000	6,500	7,000
To provide learning opportunities through the following programmes: ABET; Learnerships and Internships	Number of employee registered for <ul style="list-style-type: none"> • ABET • Learnerships Number of students on internship programmes	260 50 140	280 50 140	280 100 90

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Nurses Training Colleges	40,377	45,193	53,544	63,492	64,299	66,531	79,313	86,132
EMS Training Colleges	1,146	2,369	1,505	2,189	2,189	3,114	3,271	3,461
Bursaries	-	-	-	-	-	-	-	-
Primary Health Care Training	3,521	3,937	8,357	10,024	10,024	9,383	9,852	10,635
Training Other	1,721	7,638	26,830	9,651	9,651	16,960	17,978	18,876
Total programme	46,765	59,137	90,236	85,356	86,163	95,988	110,414	119,104

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	38,336	40,213	46,593	56,225	56,225	58,881	71,408	77,019
Transfer payments	837	5,294	324	1,775	1,845	5,012	5,140	5,332
Administrative expenditure	2,321	4,336	7,394	5,977	7,364	8,432	8,997	10,455
Stores	2,421	1,657	3,339	6,731	6,066	6,714	6,978	7,371
Professional and special services	1,167	3,182	7,414	7,644	4,941	6,077	6,457	7,039
Other goods and services	12	2,516	23,093	5,792	8,007	9,721	10,223	10,577
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	45,094	57,198	88,157	84,144	84,448	94,837	109,203	117,793

Capital:								
Equipment	985	1,939	2,079	1,212	1,715	1,151	1,211	1,311
Land and Buildings	686	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	1,671	1,939	2,079	1,212	1,715	1,151	1,211	1,311
TOTAL ECONOMIC EXPENDITURE	46,765	59,137	90,236	85,356	86,163	95,988	110,414	119,104

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	38,336	40,213	46,593	56,225	56,225	58,881	71,408	77,019
- Salaries & related costs	31,373	31,478	36,518	44,122	44,122	45,679	53,755	56,240
- Overtime	50	-	157	232	232	284	305	326
- Improvement in conditions of service	-	1,483	2,125	1,820	1,820	1,884	4,538	7,163
- Social contributions (employer share)	6,913	7,252	7,793	10,051	10,051	11,034	12,810	13,290
Transfer payments:	837	5,294	324	1,775	1,845	5,012	5,140	5,332
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	1,651	1,651	1,750	1,855	2,041
Municipalities:								
- Regional service council levies	-	-	123	124	194	62	-	-
- 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	837	5,294	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	201	-	-	3,200	3,285	3,291
Goods and services:	5,921	11,691	41,240	26,144	26,378	30,944	32,655	35,442
- Administrative expenditure	2,321	4,336	7,394	5,977	7,364	8,432	8,997	10,455
- Rental of equipment	-	729	330	1,150	1,150	1,601	1,635	1,675
- Stores	2,421	1,657	3,339	6,731	6,066	6,714	6,978	7,371
- Rental of buildings	-	-	146	900	900	1,431	1,458	1,596
- Professional & special services	1,167	3,182	7,414	7,644	4,941	6,077	6,457	7,039
- Maintenance & repairs	-	-	346	3,555	2,476	2,742	2,782	2,840
- Assets less than R5 000	-	-	-	187	187	-	-	-
- Other	12	1,787	22,271	-	3,294	3,947	4,348	4,466
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	45,094	57,198	88,157	84,144	84,448	94,837	109,203	117,793
CAPITAL								
Machinery & equipment	985	1,939	2,079	1,212	1,715	1,151	1,211	1,311
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	268	330	524	574	381	403	425
- Office equipment & furniture	985	625	152	688	1,141	124	130	138
- Other moveable capital	-	1,046	1,597	-	-	646	678	748

Fixed capital:	686	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	686	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,671	1,939	2,079	1,212	1,715	1,151	1,211	1,311
Current payments	45,094	57,198	88,157	84,144	84,448	94,837	109,203	117,793
Capital payments	1,671	1,939	2,079	1,212	1,715	1,151	1,211	1,311
TOTAL ECONOMIC CLASSIFICATION	46,765	59,137	90,236	85,356	86,163	95,988	110,414	119,104

Conditional grants included in programme 6

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Health Professional Training	27,590	31,926	37,292	50,099	50,099	50,099	52,027	54,628
TOTAL CONDITIONAL GRANTS	27,590	31,926	37,292	50,099	50,099	50,099	52,027	54,628

Transfer payments included in programme 6

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
SETA				1,651	1,651	1,750	1,855	2,041
Cuban Doctors	-	-	-	-	-	3,000	3,000	3,000
RSC Levy			123	124	194	62	-	-
Households (salary related transfers)			201			200	285	291
Non profit organisations	837	5,294						
TOTAL TRANSFER PAYMENTS	837	5,294	324	1,775	1,845	5,012	5,140	5,332

Earmarked funds included in programme 6

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
SETA	-	-	-	1,651	1,651	1,750	1,855	2,041
Skills Development				8,000	8,000	7,210	8,123	8,727
Cuban Doctors	-	-	-	-	-	3,000	3,000	3,000
TOTAL EARMARKED FUNDS	-	-	-	9,651	9,651	11,960	12,978	13,768

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

Programme description:

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

Sub-programmes descriptions:

Laundry Services:

Objectives :

- Provide effective access to laundry services in each district.
- Perform option appraisal regarding alternative forms of service delivery versus internal provision of laundry services.

Engineering Services:

Objectives :

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

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Implement Essential Health Technology package (EHTP).	Number of institutions implementing EHTP	4	8	12
Implement effective HT capacity building programme.	Number of student engineers on the programme.	100	100	100

Forensic Services:

Objectives :

- 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.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
To renovate all existing mortuaries based on the audit.	Number mortuaries renovated.	8	8	8
Build new mortuaries.	Number mortuaries built.	0	1	2
Appointment of staff.	% of filled staff establish posts	80%	90%	95%
Implement recommendations on the audit on equipment	% of m fully equipped	70%	80%	90%

Orthotic and Prosthetic Services:

Objectives :

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

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Increase orthotic and prosthetic workshops in the province.	Number of workshops.	2	2	3

Pharmaceutical Services:

Objectives :

- 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

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
To ensure 100% availability of EDL drugs in hospitals	% of availability of drugs.	98%	100%	100%
Ensure compliance with the Pharmacy Act.	% of hospitals complying with the Act.	75%	100%	100%

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Laundries	7,867	13,856	12,886	17,567	17,567	18,611	20,088	20,844
Engineering	8,605	11,332	6,353	32,007	29,119	45,655	48,445	51,073
Forensic Services	-	-	-	-	-	-	-	-
Orthotic and Prosthetic Services	2,232	3,532	4,066	5,444	5,444	5,771	9,061	10,033
Medicine Trading Account	38,860	42,887	34,184	40,207	40,207	43,047	44,562	49,637
Total programme	57,564	71,607	57,489	95,225	92,337	113,084	122,156	131,587

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	9,935	12,070	13,325	22,034	18,646	19,572	20,941	22,331
Transfer payments	-	-	85	47	39	102	103	105
Administrative expenditure	1,122	968	1,487	1,465	1,066	1,128	1,225	1,344
Stores	10,182	19,603	20,616	8,689	11,574	12,516	18,903	21,695
Professional and special services	29,001	28,249	14,889	36,594	31,012	41,429	40,663	41,755
Other goods and services	467	5,502	3,440	5,492	5,350	21,630	22,946	26,091
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	50,707	66,392	53,842	74,321	67,687	96,377	104,781	113,321
Capital:								
Equipment	5,764	5,102	3,647	17,053	24,650	16,707	17,375	18,266
Land and Buildings	1,093	113	-	3,851	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	6,857	5,215	3,647	20,904	24,650	16,707	17,375	18,266
TOTAL ECONOMIC EXPENDITURE	57,564	71,607	57,489	95,225	92,337	113,084	122,156	131,587

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	9,935	12,070	13,325	22,034	18,646	19,572	20,941	22,331
- Salaries & related costs	8,143	9,448	10,205	16,954	13,566	15,313	15,776	16,134
- Overtime	-	-	86	519	519	125	130	138
- Improvement in conditions of service	-	445	594	699	699	632	1,441	2,198
- Social contributions (employer share)	1,792	2,177	2,440	3,862	3,862	3,502	3,594	3,861

Transfer payments:	-	-	85	47	39	102	103	105
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	83	47	39	23	-	-
- 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	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	2	-	-	79	103	105
Goods and services:	40,772	54,322	40,432	52,240	49,002	76,703	83,737	90,885
- Administrative expenditure	1,122	968	1,487	1,465	1,066	1,128	1,225	1,344
- Rental of equipment	-	1,134	105	314	314	109	115	124
- Stores	10,182	19,603	20,616	8,689	11,574	12,516	18,903	21,695
- Rental of buildings	-	-	-	-	-	1,500	1,500	1,500
- Professional & special services	29,001	28,249	14,889	36,594	31,012	41,429	40,663	41,755
- Maintenance & repairs	459	940	1,514	2,417	2,417	13,341	14,035	16,405
- Assets less than R5 000	-	-	-	138	138	-	-	-
- Other	8	3,428	1,821	2,623	2,481	6,680	7,296	8,062
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	50,707	66,392	53,842	74,321	67,687	96,377	104,781	113,321
CAPITAL								
Machinery & equipment	5,764	5,102	3,647	17,053	24,650	16,707	17,375	18,266
Motor vehicles & other transport	-	2,120	1,163	14,584	14,584	15,123	15,627	16,408
Equipment:								
- Computers	-	120	1,289	205	2,161	801	839	884
- Office equipment & furniture	5,764	327	151	2,001	7,642	67	43	59
- Other moveable capital	-	2,535	1,044	263	263	716	866	915
Fixed capital:	1,093	113	-	3,851	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	1,093	113	-	3,851	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	6,857	5,215	3,647	20,904	24,650	16,707	17,375	18,266
Current payments	50,707	66,392	53,842	74,321	67,687	96,377	104,781	113,321
Capital payments	6,857	5,215	3,647	20,904	24,650	16,707	17,375	18,266
TOTAL ECONOMIC CLASSIFICATION	57,564	71,607	57,489	95,225	92,337	113,084	122,156	131,587

Transfer payments included in programme 7

Name of recipient (R'000)	Programme Summary of transfer payments						
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF
Public Entities:							
Sub-total	-	-	-	-	-	-	-

Other:								
RSC Levy			83	47	39	23	-	-
Households (salary related transfers)			2			79	103	105
TOTAL TRANSFER PAYMENTS	-	-	85	47	39	102	103	105

Earmarked funds included in programme 7

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Pre-packing unit	-	-	-	3,000	3,000			
Ambulances and patient transport				14,584	14,584	15,123	15,627	16,408
Roll-out of assistive devices				4,500	4,500	4,500	4,500	4,725
TOTAL EARMARKED FUNDS	-	-	-	22,084	22,084	19,623	20,127	21,133

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme description:

The purpose of this programme is to:

- Plan and provide health facilities.
- Service planning in terms of determining the level and packages of services that facilities will provide.
- Maintain health facilities.
- Upgrade and rehabilitate community health centres and clinics.
- Revitalization of community, district, regional and specialized hospitals and other health related facilities.
- Provide equipment and furniture for new facilities

Sub-programmes descriptions:

Community Health Facilities:

Objectives :

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Facilities Maintenance Audit.
- Plan and manage projects under construction.

Grade R in Community Centers:

Objectives :

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Plan and manage projects under construction.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Plan and manage project under construction.	Number of CHC/Clinics under construction.	25	27	30
Upgrading and extension of clinics (Health Facilities) and CHC.	Number of upgraded and extended facilities.	15	18	21

District Hospital Services:

Objectives :

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Plan and manage projects under construction.

Provincial Hospital Services:

Objectives :

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Plan and manage projects under construction.

Key Measurable objectives:

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Plan and manage revitalization of district and provincial hospitals.	Number of hospitals with business cases and under construction.	2 under construction 3 business cases	3 under construction 5 business cases	3 under construction 5 business cases

Other Facilities:**Objectives :**

- Develop monitoring and evaluation capacity in terms of facilities management.
- Plan and manage projects under construction.

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Plan and manage upgrading of other facilities.	Number of other facilities upgraded.	10	15	31

Health Maintenance:**Objectives :**

- Plan and manage all health maintenance projects.

Measurable objective	Service delivery measure	2006/07 Target	2007/08 Target	2008/09 Target
Develop a long term maintenance plan for all facilities.	Completed plan and SLA with Public Works.	70% compliance.	80% compliance.	90% compliance.
Conduct a facilities maintenance Audit.	Completed audit report for implementation.	15% implementation	20% implementation	30% implementation

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Community Health Facilities	14,808	25,850	49,994	47,587	37,587	30,000	30,000	30,000
Grade R in community centres	-	-	-	-	-	-	-	-
District Hospital Services	31,660	35,327	77,621	110,698	120,702	190,884	184,296	183,822
Provincial Hospital Services	52,824	17,205	-	-	-	-	-	-
Central Hospital Services	-	-	-	-	-	-	-	-
Other Facilities	-	-	16,369	37,587	43,723	51,000	80,000	100,000
Health Maintenance	53,835	20,224	30,661	34,981	34,981	42,940	45,241	47,503
Total programme	153,127	98,606	174,645	230,853	236,993	314,824	339,537	361,325

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	-	-	-	6,070	5,209	3,381	4,848	5,054
Transfer payments	-	-	-	39,021	57,011	71,001	41,001	11,001
Administrative expenditure	-	-	-	50	1,950	2,307	2,378	2,437
Stores	-	-	-	1,100	700	1,425	1,570	1,030
Professional and special services	6,513	14,551	9,407	5,221	13,691	22,651	19,498	15,591
Other goods and services	53,853	20,224	30,662	35,321	36,933	52,603	52,817	64,027
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	60,366	34,775	40,069	86,783	115,494	153,368	122,112	99,140

Capital:								
Equipment	-	-	1,109	8,840	5,990	10,550	31,845	60,000
Land and Buildings	92,761	63,831	133,467	33,487	115,509	150,906	185,580	202,185
Infrastructure	-	-	-	101,743	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	92,761	63,831	134,576	144,070	121,499	161,456	217,425	262,185
TOTAL ECONOMIC EXPENDITURE	153,127	98,606	174,645	230,853	236,993	314,824	339,537	361,325

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	-	-	-	6,070	5,209	3,381	4,848	5,054
- Salaries & related costs	-	-	-	6,070	5,209	2,466	3,515	3,539
- Overtime	-	-	-	-	-	252	266	276
- Improvement in conditions of service	-	-	-	-	-	102	267	434
- Social contributions (employer share)	-	-	-	-	-	561	800	805
Transfer payments:	-	-	-	39,021	57,011	71,001	41,001	11,001
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	21	11	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	39,000	57,000	71,000	41,000	11,000
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	1	1	1
Goods and services:	60,366	34,775	40,069	41,692	53,274	78,986	76,263	83,085
- Administrative expenditure	-	-	-	50	1,950	2,307	2,378	2,437
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	-	-	1,100	700	1,425	1,570	1,030
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	6,513	14,551	9,407	5,221	13,691	22,651	19,498	15,591
- Maintenance & repairs	53,853	20,224	30,662	34,981	34,981	42,940	45,241	47,503
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	340	1,952	9,663	7,576	16,524
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	60,366	34,775	40,069	86,783	115,494	153,368	122,112	99,140
CAPITAL								
Machinery & equipment	-	-	1,109	8,840	5,990	10,550	31,845	60,000
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	2,840	1,090	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	1,109	6,000	4,900	10,550	31,845	60,000

Fixed capital:	92,761	63,831	133,467	135,230	115,509	150,906	185,580	202,185
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	92,761	63,831	133,467	33,487	115,509	150,906	185,580	202,185
- Infrastructure	-	-	-	101,743	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	92,761	63,831	134,576	144,070	121,499	161,456	217,425	262,185
Current payments	60,366	34,775	40,069	86,783	115,494	153,368	122,112	99,140
Capital payments	92,761	63,831	134,576	144,070	121,499	161,456	217,425	262,185
TOTAL ECONOMIC CLASSIFICATION	153,127	98,606	174,645	230,853	236,993	314,824	339,537	361,325

Conditional grants included in programme 8

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Hospital Revitalisation	59,337	85,959	91,337	110,698	160,702	190,884	184,296	183,822
Infrastructure	14,193	26,647	22,722	37,587	50,223			
TOTAL CONDITIONAL GRANTS	73,530	112,606	114,059	148,285	210,925	190,884	184,296	183,822

Transfer payments included in programme 8

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Independent Development Trust				39,000	57,000	71,000	41,000	11,000
TOTAL TRANSFER PAYMENTS	-	-	-	39,000	57,000	71,000	41,000	11,000

Earmarked funds included in programme 8

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Maintenance of health facilities								
- Routine maintenance	53,853	20,224	30,662	34,981	34,981	42,940	45,241	47,503
Clinic Building	14,808	25,850	30,000	47,587	47,587			
Infrastructure						51,000	80,000	100,000
TOTAL EARMARKED FUNDS	68,661	46,074	60,662	82,568	82,568	93,940	125,241	147,503

Capital projects & maintenance included in programme 8

Capital projects/maintenance (R'000)	Programme Summary of capital/maintenance							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Contractual commitments/ongoing	-	-	-	37,587	48,300	100,807	63,252	1,700
Bapong CHC	-	-	-	-	-	10,000	14,000	-
Derby	-	-	-	-	-	1,800	2,200	500
J.B. Marks CHC	-	-	-	-	-	10,000	14,000	-
Ceyferkuil	-	-	-	-	-	2,000	2,000	500

Dikebu	-	-	-	-	-	2,000	2,000	500
Boitekong	-	-	-	-	8,000	2,800	3,800	200
Swartdam	-	-	-	-	1,340	860	-	-
Loopeng	-	-	-	-	-	3,400	600	-
Mammutla	-	-	-	-	-	3,400	600	-
Seoding	-	-	-	-	2,600	600	-	-
Botheletsa	-	-	-	1,900	2,100	400	-	-
Churchill	-	-	-	1,800	1,680	520	-	-
Logobate	-	-	-	600	1,680	620	-	-
Disaneng Nurses Home	-	-	-	1,438	800	1,901	-	-
Lesego Clinic	-	-	-	300	-	1,800	700	-
Hebron Clinic	-	-	-	200	-	2,400	1,800	-
Bakubung Clinic	-	-	-	8,000	-	1,800	700	-
Bona bona	-	-	-	100	820	1,580	-	-
Austrey	-	-	-	1,000	800	1,404	400	-
Tseoge	-	-	-	1,000	800	1,496	400	-
Tlapeng	-	-	-	1,000	-	1,600	900	-
Laxey	-	-	-	2,000	340	2,800	1,810	-
Khunwana	-	-	-	1,400	900	2,800	1,206	-
Vriesgewacht	-	-	-	1,200	1,200	3,800	450	-
Setlagole	-	-	-	1,200	1,600	2,900	1,011	-
Wondekop/ Lonemill	-	-	-	2,062	-	1,500	1,000	-
Madikwe CHC	-	-	-	1,087	480	2,800	1,520	-
Sesobe CHC	-	-	-	-	520	2,800	1,520	-
Mothotlung	-	-	-	-	890	546	-	-
Letlhabile CHC	-	-	-	1,500	10,000	10,000	4,000	-
Tswelelang II	-	-	-	2,000	10,000	10,000	4,000	-
Mabule	-	-	-	500	420	3,200	1,275	-
Danville	-	-	-	5,300	480	1,600	320	-
Makouspan	-	-	-	1,000	460	1,780	630	-
Driefonein	-	-	-	1,000	390	1,900	410	-
Proposed new projects	-	-	-	32,545	12,670	29,140	55,268	27,532
Colridge	-	-	-	2,887	1,450	1,084	-	-
Jouberton (Kanana)	-	-	-	2,500	520	1,820	560	-
Itsoseng CHC	-	-	-	12,858	8,000	14,000	45,908	6,000
Itsoseng Clinic	-	-	-	2,500	1,800	836	-	-
Nurses College (Mafikeng)	-	-	-	2,100	480	4,600	4,200	3,720
Nurses College (Klerksdorp)	-	-	-	3,000	420	6,800	4,600	17,812
Loporung	-	-	-	400	-	-	-	-
Montshiwa Medical Store	-	-	-	100	-	-	-	-
Other- Physical Audit	-	-	-	100	-	-	-	-
- Hotel Service	-	-	-	4,000	-	-	-	-
- Security Mater Plan	-	-	-	100	-	-	-	-
- Equipment	-	-	-	2,000	-	-	-	-
Rehab/upgrading contractual/ongoing	-	-	-	1,300	4,620	12,000	6,423	-
Bloemhof	-	-	-	1,000	340	4,600	3,945	-
Christiana	-	-	-	-	480	3,200	878	-
Potchestroom	-	-	-	100	3,800	1,000	-	-
Witransd	-	-	-	200	-	3,200	1,600	-
Rehabilitation/upgrading proposed new				98,690	118,119	116,537	155,282	269,817
Naledi/Vryburg Hospital	-	-	-	39,980	23,000	33,477	64,523	39,000
Pella CHC	-	-	-	15,383	22,000	11,000	-	-
Brits Hospital	-	-	-	6,922	25,940	23,000	43,000	44,000
Mabeskraal CHC	-	-	-	-	21,800	15,000	-	-
Moses Kotane Hospital	-	-	-	36,405	25,379	34,060	47,759	43,000
New Business Cases	-	-	-	-	-	-	-	143,817
Maintenance								
Routine maintenance	53,853	20,224	30,662	34,981	34,981	42,940	45,241	47,503
					-	-	-	-
TOTAL CAPITAL/MAINTENANCE	53,853	20,224	30,662	205,103	218,690	301,424	325,467	346,552

Additional Departmental Schedules

Summary of departmental transfer payments (excluding local governments)

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Provincial Council on AIDS	10,000	10,000	10,000	10,550	10,550	11,130	11,742	11,742
Sub-total	10,000	10,000	10,000	10,550	10,550	11,130	11,742	11,742
Other:								
Other NGO's providing health services	-	-	2,235	6,975	4,544	4,544	4,544	4,544
Youth centres	-	-	6,000	6,000	6,000	-	-	-
RSC Levy	-	-	4,511	3,592	10,692	3,618	-	-
Community health workers (volunteers)	-	-	-	12,000	12,000	23,000	32,956	42,916
Independent Development Trust	-	-	-	39,000	57,000	71,000	41,000	11,000
Health System Trust	-	-	380	-	380	380	380	380
Bureau for the Blind	-	340	400	-	400	400	400	400
NGO's: HIV/AIDS	20,007	12,415	19,278	23,876	32,324	52,084	54,688	57,422
Emergency Medical Services	-	-	-	-	-	-	-	-
Cuban Doctors	837	5,623	-	-	-	3,000	3,000	3,000
SETA	-	-	-	-	1,651	1,750	1,855	2,041
Households (salary related transfers)	-	-	8,318	-	3,199	13,524	16,804	17,671
TOTAL TRANSFER PAYMENTS	30,844	28,378	51,122	101,993	138,740	184,430	167,369	151,116

Summary of departmental transfers to local government by category

Category	Provincial Summary of Transfer Payments to Local Governments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Category A	-	-	-	-	3,445	-	-	-
Category B	16,506	14,529	17,997	20,391	20,391	15,861	20,048	17,217
Category C	744	2,528	1,756	2,076	2,076	2,407	2,564	2,666
Total departmental transfer payments to local governments	17,250	17,057	19,753	22,467	25,912	18,268	22,612	19,883

Details of departmental transfer payments to local governments

Name of recipient (R'000)	Departmental Summary of transfer payments to local governments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Type of transfer/grant								
Category A	-	-	-	-	3,445	-	-	-
Merafong					3,445			
Category B	16,506	14,529	17,997	20,391	20,391	15,861	20,048	17,217
Ventersdorp Municipality	240	261	292	328	328	364	354	383
Leeudoringstad Municipality	-	-	-	-	-	-	-	-
Zeerust Town Council	246	348	269	370	370	376	3,946	415
Ottosdal Municipality	968	-	-	-	-	-	-	-
Potchefstroom Municipality	3,474	2,411	3,791	3,169	3,169	3,264	3,362	3,531
Wolmaranstad Municipality	-	-	-	-	-	-	-	-

Maquassie Hills	582	1,442	1,433	1,530	1,530			
Foschville City Council	-	-	-	-	-			
Makwassie City Council	-	-	-	-	-			
Wedella Municipality	-	-	-	-	-			
Rustenburg City Council	205	233	557	1,004	1,004	975	975	975
Koster Town Council	-	-	-	-	-			
Klerksdorp Local Municipality	5,176	4,767	6,389	6,581	6,581	7,100	7,320	7,540
Swartruggens Town Council	-	-	-	-	-			
Kgetleng Local Authority	321	276	-	830	830			
Lekwa Teemane	873	1,018	1,362	1,422	1,422	1,429	1,522	1,583
Mafikeng City Council	333	103	481	396	396	464	511	562
Schweizer Reneke TLC	582	381	382	534	534	577	614	639
Brits TLC	-	1,339	1,339	1,420	1,420	1,308	1,439	1,583
Lichtenburg TLC	-	-	-	-	-			
Hartebeespoort	421	-	-	-	-			
Ditsobotla Local Municipality	-	-	412	447	447			
Vryburg Local Council	1,310	-	-	-	-			
Coligny TLC	-	-	-	-	-			
Naledi Municipality	-	599	773	868	868			
Delareyville Local Authority	1,030	-	-	-	-			
Tswaing Municipality	745	1,351	517	1,492	1,492	4	5	6
Category C	744	2,528	1,756	2,076	2,076	2,407	2,564	2,666
Bophirima District Council	744	2,528	1,756	2,076	2,076	2,407	2,564	2,666
TOTAL TRANSFER PAYMENTS	17,250	17,057	19,753	22,467	25,912	18,268	22,612	19,883

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 6: Health Sciences and trg Subsistence and travel Tuition	1,721	7,638	7,791	9,651	9,651	16,960	17,978	18,876
TOTAL TRAINING EXPENDITURE	1,721	7,638	7,791	9,651	9,651	16,960	17,978	18,876

Information on training for the department

Training expenditure (R'000)	Information on training							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	15,222	15,891	16,581	16,901	17,304	18,816	19,256	19,388
Number of personnel trained	3,866	6,395	6,395	8,031	8,031	8,283	8,449	8,618
- Male	1,114	1,968	1,968	3,046	3,046	3,198	3,262	3,328
- Female	2,752	4,427	4,427	4,985	4,985	5,085	5,186	5,290
Number of bursaries offered								
Number of interns appointed			-	130	130	133	135	138
Number of learnerships appointed	65		-	90	90	92	94	96
Average cost per staff member trained	445	1,194	1,218	1,202	1,202	2,048	2,128	2,190

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Pre-packing unit				3,000	3,000	-	-	-
Integrated Primary Health care						11,000	11,000	11,000
Emergency Medical services						10,000	21,000	22,050
Health Professionals						132,475	204,242	217,551
Community Health workers				12,900	12,900	25,000	35,000	45,000
Strengthening security						8,000	9,600	10,600
Integrated Nutritional Programme						11,530	12,106	12,711
TB Services				15,000	15,000	27,000	34,500	42,825
Ambulances and patient transport				14,584	14,584	15,123	15,627	16,408
Assistive devices roll-out				4,500	4,500	4,500	4,500	4,725
Students studying in Cuba						8,000	8,000	8,000
Skills development/training		7,638	7,791	8,000	8,000	7,210	8,123	8,929
SETA				1,651	1,651	1,750	1,855	1,947
Infrastructure						51,000	80,000	100,000
Routine maintenance	53,853	20,224	30,662	34,981	34,981	42,940	45,241	47,503
TOTAL EARMARKED FUNDS	53,853	27,862	38,453	94,616	94,616	355,528	490,794	549,249

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	10,820	10,853	16,190	17,989	19,068	20,594	22,241	24,021
Middle management (Deputy & Assistant Directors)	35,928	37,358	47,572	52,858	56,029	61,632	66,563	71,888
Professional Staff	737,183	860,329	1,011,596	1,010,822	1,020,689	1,164,044	1,275,618	1,337,334
Other Staff	433,636	436,503	511,067	567,028	609,555	655,303	710,837	767,887
Staff additional to the establishment	56,475	60,894	-					
Contract employees	-	-	-					
TOTAL PERSONNEL COST	1,274,042	1,405,937	1,586,425	1,648,697	1,705,342	1,901,573	2,075,259	2,201,130

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	25	26	50	50	50	50	50	50
Middle management (Deputy & Assistant Directors)	178	237	737	779	779	779	779	779
Professional Staff	7,777	8,781	9,172	9,873	10,273	11,488	11,578	11,710
Other Staff	6,683	6,298	6,622	6,199	6,202	6,499	6,849	6,849
Staff additional to the establishment	559	549	-	-				
Contract employees	-	-	-	-				
TOTAL PERSONNEL NUMBERS	15,222	15,891	16,581	16,901	17,304	18,816	19,256	19,388

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Administration	266	293	422	431	435	487	494	496
District Health Services	9,776	9,647	9,898	10,173	10,571	11,363	11,533	11,588
Emergency Medical Services	-	524	545	580	581	616	766	766
Provincial hospitals	4,350	4,514	4,738	4,652	4,652	4,769	4,841	4,913
Central Hospitals	86	86	86	97	97	120	120	120
Health Training and Sciences	626	628	715	753	753	1,090	1,106	1,123
Health Care support services	118	199	177	215	215	366	371	377
Health facilities management	-	-	-	-	-	5	5	5
Total personnel numbers	15,222	15,891	16,581	16,901	17,304	18,816	19,236	19,388
Total personnel cost (R'000)	1,274,042	1,405,937	1,586,425	1,648,697	1,705,342	1,901,573	2,075,259	2,201,130
Unit cost	83.70	88.47	95.68	97.55	98.55	101.06	107.88	113.53

* Full-time equivalent

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)	15,222	15,891	16,581	16,901	17,304	18,816	19,236	19,388
Personnel cost (R'000)	1,274,042	1,405,937	1,586,425	1,648,697	1,705,342	1,901,573	2,075,259	2,201,130
Human Resource Component								
Personnel numbers (head count)	1,094	1,164	1,245	1,269	1,275	1,282	1,288	1,295
Personnel cost (R'000)	77,435	85,564	96,682	100,549	102,058	116,346	126,817	138,230
Head count as % of total	7.19	7.32	7.51	7.51	7.37	6.81	6.70	6.68
Cost as a % of total	6.08	6.09	6.09	6.10	5.98	6.12	6.11	6.28
Finance Component								
Personnel numbers (head count)	263	345	389	397	407	413	420	423
Personnel cost (R'000)	23,828	31,771	36,310	37,762	39,140	42,663	46,502	50,687
Head count as % of total	1.73	2.17	2.35	2.35	2.35	2.19	2.18	2.18
Cost as a % of total	1.87	2.26	2.29	2.29	2.30	2.24	2.24	2.30
Full time workers								
Personnel numbers (head count)	15,222	15,891	16,581	16,901	17,304	18,816	19,236	19,388
Personnel cost (R'000)	1,274,042	1,405,937	1,586,425	1,648,697	1,705,342	1,901,573	2,075,259	2,201,130
Head count as % of total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Cost as a % of total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Part-time workers								
Personnel numbers (head count)	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-
Contract workers								
Personnel numbers (head count)	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-

Summary of departmental capital/maintenance projects

Project (R'000)	Departmental Summary of capital/maintenance projects							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Hospital Revitalization	59,337	85,959	91,337	110,698	102,399	190,884	184,296	183,822
Health Facilities (Infrastructure)	14,193	26,647	22,722	37,587	43,723	-	-	-
Provincial Infrastructure (Prov Allocation)						51,000	80,000	100,000
Clinic building programme	14,808	25,850	30,000	47,587	37,587	30,000	30,000	30,000
Maintenance	53,853	20,224	30,662	34,981	34,981	42,940	45,241	47,503
TOTAL CAPITAL/DEVELOPMENT	142,191	158,680	174,721	230,853	218,690	314,824	339,537	361,325

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Estimated Cost	Expenditure to 2005/06	Estimated MTEF expenditure		
				2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<u>New/upgrading projects</u>		<i>214,059</i>	<i>48,300</i>	<i>100,807</i>	<i>63,252</i>	<i>1,700</i>
Bapong CHC	Bojanala	24,000	-	10,000	14,000	-
Derby	Bojanala	4,500	-	1,800	2,200	500
J.B. Marks CHC	Southern	24,000	-	10,000	14,000	-
Ceyferkuil	Bojanala	4,500	-	2,000	2,000	500
Dikebu	Bojanala	4,500	-	2,000	2,000	500
Boitekong	Bojanala	14,800	8,000	2,800	3,800	200
Swartdam	Bojanala	2,200	1,340	860	-	-
Loopeng	Bophirima	4,000	-	3,400	600	-
Mammutla	Bophirima	4,000	-	3,400	600	-
Seoding	Bophirima	3,200	2,600	600	-	-
Botheletsa	Bophirima	2,500	2,100	400	-	-
Churchill	Bophirima	2,200	1,680	520	-	-
Logobate	Bophirima	2,300	1,680	620	-	-
Disaneng Nurses Home	Central	2,701	800	1,901	-	-
Lesego Clinic	Southern	2,500	-	1,800	700	-
Hebron Clinic	Bojanala	4,200	-	2,400	1,800	-
Bakubung Clinic	Bojanala	2,500	-	1,800	700	-
Bona bona	Bophirima	2,400	820	1,580	-	-
Austrey	Bophirima	2,604	800	1,404	400	-
Tseoge	Bophirima	2,696	800	1,496	400	-
Tlapeng	Bophirima	2,500	-	1,600	900	-
Laxey	Bophirima	4,950	340	2,800	1,810	-
Khunwana	Central	4,906	900	2,800	1,206	-
Vriesgewacht	Central	5,450	1,200	3,800	450	-
Setlagole	Central	5,511	1,600	2,900	1,011	-
Wondekop/ Lonemill	Bojanala	2,500	-	1,500	1,000	-
Madikwe CHC	Bojanala	4,800	480	2,800	1,520	-
Sesobe CHC	Bojanala	4,840	520	2,800	1,520	-
Mothotlung	Bojanala	1,436	890	546	-	-
Lethabile CHC	Bojana	24,000	10,000	10,000	4,000	-
Tswelalang II	Southern	24,000	10,000	10,000	4,000	-
Mabule	Central	4,895	420	3,200	1,275	-
Danville	Central	2,400	480	1,600	320	-
Makouspan	Central	2,870	460	1,780	630	-
Driefonein	Central	2,700	390	1,900	410	-

Proposed new projects		<i>124,610</i>	<i>12,670</i>	29,140	<i>55,268</i>	<i>27,532</i>
Colridge	Bophirima	2,534	1,450	1,084	-	-
Jouberton (Kanana)	Southern	2,900	520	1,820	560	-
Itsoseng CHC	Central	73,908	8,000	14,000	45,908	6,000
Itsoseng Clinic	Central	2,636	1,800	836	-	-
Nurses College (Mafikeng)	Central	13,000	480	4,600	4,200	3,720
Nurses College (Klerksdorp)	Southern	29,632	420	6,800	4,600	17,812
Montshiwa Medical Store	Central	-	-	-	-	-
Other- Physical Audit		-	-	-	-	-
- Hotel Service		-	-	-	-	-
- Security Mater Plan		-	-	-	-	-
- Equipment		-	-	-	-	-
Rehab/upgrading contractual/ongoing		<i>23,043</i>	<i>4,620</i>	12,000	<i>6,423</i>	-
Bloemhof	Bophirima	8,885	340	4,600	3,945	-
Christiana	Bophirima	4,558	480	3,200	878	-
Potchefroom	Southern	4,800	3,800	1,000	-	-
Witrand	Southern	4,800	-	3,200	1,600	-
Rehabilitation/upgrading proposed new		<i>515,938</i>	<i>118,119</i>	116,537	<i>155,282</i>	<i>269,817</i>
Naledi/Vryburg Hospital	Bophirima	160,000	23,000	33,477	64,523	39,000
Pella CHC	Bojanala	33,000	22,000	11,000	-	-
Brits Hospital	Bojanala	135,940	25,940	23,000	43,000	44,000
Mabeskraal CHC	Bojanala	36,800	21,800	15,000	-	-
Moses Kotane Hospital	Bojanala	150,198	25,379	34,060	47,759	43,000
New Business Cases						143,817
Total infrastructure projects		877,651	183,709	258,484	280,226	299,049
Maintenance projects						
Major Maintenance Projects		-	-	-	-	-
Health Maintenance		170,665	34,981	42,940	45,241	47,503
Total maintenance projects		170,665	34,981	42,940	45,241	47,503
Total estimated expenditure		1,048,316	218,690	301,424	325,467	346,552

Function specific schedule

Project name (R'000)				Estimated	MTEF estimates		
	2002/ 2003	2003/ 2004	2004/ 2005	Adjusted Budget 2005/06	2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Personnel payments (R'000)	1,276,204	1,405,937	1,585,683	1,705,342	1,907,637	2,078,699	2,204,660
Current payments (R'000)	1,814,740	2,135,880	2,400,271	2,671,622	2,779,622	3,168,465	3,454,081
Consultants & specialised services (R'000)	95,553	149,196	153,730	219,793	234,668	272,551	309,735
Average cost per patient transported	540	540	540	300	300	300	300
Maintenance & repairs	53,853	20,224	30,662	34,981	34,981	42,940	45,241
Medical services (R'000)	71,492	75,255	79,216	85,157	91,544	98,410	105,791
Medical supplies (R'000)	159,507	177,230	186,721	210,061	236,319	265,859	299,091
Medicines (R'000)	129,441	143,823	132,724	149,315	167,979	188,976	212,598
Primary Health Care (R'000)	473,819	633,452	699,939	806,151	805,491	876,788	955,003
Medical Equipment (R'000)	16,599	18,444	22,678	25,610	26,891	27,563	28,252
Total	4,091,748	4,759,981	5,292,164	5,908,332	6,285,431	7,020,550	7,614,752
Number of health professionals	7,777	8,781	9,172	9,773	10,488	11,078	11,710
- Medical Doctors (including specialists)	397	342	391	401	453	508	565
- Nurses	6,730	7,339	7,589	7,721	8,221	8,723	9,265
- Other medical staff	650	1,100	1,192	1,651	1,814	1,847	1,880
Infrastructure expenditure:							
- Number of hospital beds	6,363	6,225	5,995	5,995	5,995	5,995	6,058
- Number of clinics	294	299	302	307	310	314	318

PUBLIC ENTITIES

Name of Public Entity - Provincial Council on Aids

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006 Estimated Outcome	2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	-	-	-	-	-	-	-
- (specify)							
- (specify)							
- (specify)							
- (specify)							
- (specify)							
- (specify)							
Interest, dividends & rent on land:	-	-	-	-	-	-	-
- Interest							
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
TOTAL REVENUE	-	-	-	-	-	-	-
EXPENDITURE							
- Compensation of employees	2,325	2,372	2,372	7,571	8,076	8,612	8,612
- Administrative expenditure	2,025	2,025	2,025	1,622	1,663	1,704	1,704
- Rental of equipment	1,203	1,203	1,203	461	473	484	484
- Stores	836	789	789	284	291	298	298
- Rental of buildings	1,220	1,220	1,220	200	205	210	210
- Professional & special services	1,576	1,576	1,576	150	154	158	158
- Maintenance & repairs	288	288	288	23	24	24	24
- Interest					-	-	-
- Depreciation					-	-	-
- Other	527	527	527	239	245	251	251
Transfers and subsidies			-				
TOTAL EXPENDITURE	10,000	10,000	10,000	10,550	11,130	11,742	11,742
Surplus/(deficit)	(10,000)	(10,000)	(10,000)	(10,550)	(11,130)	(11,742)	(11,742)
Add back: depreciation	-	-	-	-	-	-	-
Sub-total	(10,000)	(10,000)	(10,000)	(10,550)	(11,130)	(11,742)	(11,742)
Less: capital expenditure	-	-	-	-	-	-	-
- Motor vehicles and transport							
- Office equipment and furniture							
- Land and buildings							
- Other capital equipment							
Surplus/(deficit)	(10,000)	(10,000)	(10,000)	(10,550)	(11,130)	(11,742)	(11,742)
Transfers received from government	10,000	10,000	10,000	10,550	11,130	11,742	11,742
Other funding measures (specify)							
Other funding measures (specify)							
Net surplus/deficit	-	-	-	-	0	0	0

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