

Department of Health

To be appropriated by Vote in 2007/08	R 3 643 438 000
Statutory amount	R 890 110
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Superintendent – General: Department of Health

1. Overview

1.1 The Vision of the Department is:

“A Healthy and Self-reliant Free State Community.”

Mission

The Free State Department of Health:

- Provides a quality, accessible and comprehensive Health Care Services to the Free State community.
- Optimally utilizes health care resources to provide a caring and compassionate service.
- Empowers and develops all personnel and stakeholders.

Core Functions and responsibilities of the Department.

The Free State Department of Health provides comprehensive health services, which include the prevention of diseases, promotion of health, curative and rehabilitation services. The Department delivers an integrated comprehensive health service at levels I to IV to the population of the Free State Province as well as persons visiting the province. This includes a referral system between levels of care and the required support services. In terms of co-operation agreements certain level II, III and IV services are also delivered to Northern Cape residents and Lesotho citizens.

Overview of the main services that the department intends to deliver:

Focal points of the 2006/07 to 2008/09 Strategic Plan are compassionate and quality health services, reducing the burden of disease, optimal management of facilities and equipment, improved information management in support of effective decision making and monitoring, strategic and innovative partnerships to enhance the use of resources to the benefit of the entire health service sector and appropriate and effective governance. To implement the department will need to recruit and retain appropriate and skilled personnel.

1.2 The Free State Department of Health believes in the following values:

- *Accountability, Batho Pele, Botho, commitment, Integrity and Inter-dependence*

1.3 The following key enablers will ensure delivery of objectives:

Team approach, Learning organisation, Communication (Internal and External), Innovation and Partnership.

Health Services are guided amongst others by the National Health Act 61 of 2003,

Mental Health Act, Act no. 18 of 1973 as amended to Mental Health Care Act 17 of 2002, Free State Provincial Hospital Act, Act no. 13 of 1996, Free State Health Act, Act no. 8 of 1999, Medicine Control Act 101 of 1995 as amended by Act 90 of 1997, Pharmacy Act 53 of 1974, Free State School Health Services Act 11 of 1998, Free State Initiation School Act 1 of 2004, Public Finance Management Act, Act no. 1 of 1999 as amended and Public Services Act and Regulations, Occupational Health and safety Act 1993 Act no 85 of 1993.

During 2004, the department reviewed the strategic plan and formulated strategic goals for the next 3 years. The strategic goals and objectives, reflect the priorities from the National Department of Health, Free State Development Plan and Local Government Integrated Development Plans, Free State Provincial Growth and Development Plan, Millennium Goals, 2014 Vision, State of the Nation Address and Government Programme of Action and are now aligned with the management structure of the department and support the implementation of the Public Finance Management Act.

Strategic objectives 2007/2008

CORPORATE GOALS	STRATEGIC OBJECTIVES
1. Compassionate and quality health service	<p>1.1 Enhance the level of Batho Pele and Patient Charter skills and competencies within the department</p> <p>1.2 Implement the provincial health promotion strategy</p> <p>1.3 Enhance the promotion of healthy lifestyles and encourage change from risky behaviour, especially among the youth.</p> <p>1.4 Implement the District Health System according to legislation</p> <p>1.5 Implement the Free State Department of Health Services Marketing Strategy</p> <p>1.6 Implementation of DHS according to legislation</p> <p>1.7 Implement the provincial quality improvement strategy</p> <p>1.8 PHC facilities essential maintenance programme</p> <p>1.9 Provide appropriate and accessible level of health care services for the designated catchment population</p> <p>1.10 Ensure effective EMS response to disasters in the Free State</p> <p>1.11 Provide an efficient pre-hospital and inter-hospital patient transport service</p> <p>1.12 Provide an efficient pre-hospital and inter-hospital patient transport service (continued)</p> <p>1.13 Provide an effective and efficient Planned Patient Transport Service in line with the referral system</p> <p>1.14 Implementation of provincial quality improvement strategy</p> <p>1.15 Provide appropriate and accessible level of health care services for the designated catchment population</p> <p>1.16 Implement the Master Plan for the Modernisation of Tertiary Services (MTS) for the Free State</p> <p>1.17 Provide appropriate and accessible level of health care services for the designated catchment population</p> <p>2.1 Provide appropriate and accessible health care services for the designated catchment population</p> <p>2.2 Provide preventive and promotive eye care services at all levels of care</p> <p>2.3 Reduce adolescent and youth morbidity and mortality.</p> <p>2.4 Improve women's health and reduce maternal- and neonatal mortality and morbidity.</p>

CORPORATE GOALS	STRATEGIC OBJECTIVES
2. Reduce the burden of disease.	<p>2.5 Reduce infant, child youth and adult morbidity and mortality caused by genetic disorders/birth defects.</p> <p>2.6 Improve surveillance of birth defects</p> <p>2.7 Implement the TB Crisis Plan</p> <p>2.8 Accelerate the implementation of the Comprehensive Care Management and Treatment Plan for HIV and AIDS. (CCMT)</p> <p>2.9 Ensure all eligible people receive food supplements.</p> <p>2.10 Improve access to Anti Retro Viral Therapy (ART) for pregnant women.</p> <p>2.11 Improve access to ART for youth and adolescents.</p>
3. Optimal facilities and equipment.	<p>3.1 Hospital and PHC facilities essential maintenance programme</p> <p>3.2 Provision of essential equipment to provincial health facilities</p> <p>3.3 Implementation of the provincial equipment maintenance plan</p>
4. Appropriate and skilled personnel.	<p>4.1 Implementation of a Human Resource Management, Provisioning and Development Plan for the Department.</p> <p>4.2 Implement a Workplace Skills Plan.</p> <p>4.3 Educate and train volunteers of the Free State Department of Health</p>
5. Strategic and innovative partnership	<p>5.1 Ensure sustainability of strategic partnerships</p> <p>5.2 Implementation of the Service Transformation Plan for the Free State</p>
6. Efficient Management and governance	<p>6.1 Ensure effective management of Broad Based Black Economic Empowerment (BBBEE) in line with Act Number 53 of 2003 as amended and regulatory framework</p> <p>6.2 Development of Supply Chain Management (SCM) officials</p> <p>6.3 Implement an integrated strategic planning and reporting framework in line with PFMA and prescripts</p> <p>6.4 Optimal management of information</p> <p>6.5 Improve asset management</p> <p>6.7 Improve fleet management.</p> <p>6.8 Ensure compliance with the Public Finance Management Act</p> <p>6.9 Implement a Human Resource plan for the department</p> <p>6.10 Improve measures to reduce absenteeism</p> <p>6.11 Enhance the level of Batho Pele and Patient Charter skills and competencies within the department</p> <p>6.12 Optimal Communication within and between clusters</p> <p>6.13 Implement the Free State Department of Health Services Marketing Strategy</p> <p>6.14 Implement the Service Transformation Plan for the Free State Department of Health</p> <p>6.15 Implement the Service Transformation Plan for the Free State Department of Health</p> <p>6.16 Appropriate training of forensic pathology officers</p> <p>6.17 Forensic pathology Infrastructure development</p> <p>6.18 Ensure the upgrading of the pharmacy facilities to enhance service delivery</p> <p>6.19 Ensure compliance with PFMA prescripts pertaining to the trading entity and effective stock management</p> <p>6.20 Implement a Comprehensive Laundry Plan in line with needs</p> <p>6.21 Provide Orthotic and Prosthetic Services</p>

2. Review of the current financial year

This analysis is based on 2006/07 plan which is still being implemented.

Programme 1: Administration

- Upgrading of salaries for Pharmacists was implemented.
- The Revenue Action Plan was implemented by all institutions.
- A Revenue Task Team was established to deal with long outstanding patient accounts.
- Improved Revenue management to ensure an annual increase in Revenue
- The audit report for 2004/05 was unqualified.
- Supply Chain Management system was developed and implemented.
- Supply Chain management policy implemented

Programme 2: District Health Services

- District health plans for 2006/2007 have been compiled in line with the new approved format. These make provision for development of district based planning, functional integration and mechanisms for community participation
- Provincial decentralisation strategy for district health system was developed and implemented. Four of the five districts are already fully functional as centralised provincial health services. Negotiations in the fifth district continue. The centralisation process will continue until 2015.

Implementation of national health programmes and provision of the comprehensive primary health care package.

- Local municipalities have implemented environmental health care plans.
- The consolidation of Primary Health Care services to the province, commenced in November 2004. The taking over of three districts were finalised by the end of May 2005.

District Hospitals:

- In order to strengthen management in a resource constrained environment District Hospitals have been complex under a single management team
- The District Hospital package of care is being implemented within the District Hospitals.

Sub-programme HIV AND AIDS

Comprehensive HIV and AIDS Treatment, Management, Care and Support

- A provincial Council, 5 district AIDS Councils and 17 local AIDS Councils are fully functional. These structures are supported by the Social Sector Cluster Committee on HIV and AIDS and the Free State Department of Health.

PMTCT for HIV

- Nevirapine is available in all institutions providing maternity services. Some feeder clinics still refer babies to hospital for Nevirapine syrup.
- Integration of PMTCT to other health programmes has commenced
- Polymerase Chain Reaction testing on infants who received Nevirapine is being piloted at National District hospital and MUCPP community Health Centre.

Provision of Post Exposure Prophylaxis (PEP):

- All hospitals and some clinics provide antiretroviral drugs within 72 hours of exposure as prophylaxis for rape survivors and personnel.

Voluntary Confidential Counselling and Testing (VCCT):

- VCCT services have been implemented in all five districts at 96% of health facilities. 39 092 beneficiaries per 3 month period, receive VCCT. There are 235 operational sites including 235 primary health care facilities, 23 mobile clinics and 9 non-medical sites.

Home Based Care and Step Down Facilities

- All towns are providing community home based care services, in partnership with 137 civil society organisations. The service is being expanded to 10 farms around Van Stadensrus and Smithfield.
- There are 8 functional steps down facilities with a total of 84 beds. 108 trained volunteers render services under the supervision of professional nurses.

Antiretroviral Treatment Programme (ARV)

- This is an integral part of the Comprehensive Treatment, Management and Care Plan for HIV and AIDS patients. The first site became functional on 03 May 2004. An ARV site consists of a treatment site (hospital) and three referring clinics (assessment sites). In the Xhariep district treatment and assessment sites were combined in three sites due to the small number of patients and large distances.
- All Antiretroviral (ARV) sites with assessment have ARV Treatment:

Tuberculosis treatment services:

HAST (HIV/AIDS/STI and TB) committees have been established in each district, as well as a Provincial HAST Committee. These committees ensure that TB/HIV integration activities take place at all facilities.

The TB Medium Term Development Plan 2000-2005 is being implemented with the following objectives:

- Achieve a cure rate of 80 – 85% among sputum smear positive cases;
- Keep the treatment interruption rate below 10%;
- Detect 70% of the estimated new smear positive cases;
- Achieve 100% DOTS coverage to all districts.

Uninterrupted availability of anti-tuberculosis drugs

The treatment supply is 100% uninterrupted except for Streptomycin.

Sub-Programme Nutrition

Maternal Health

- The Decentralized Education Program for Advanced Midwives (DEPAM) was instituted to strengthen the skills of midwives in the province
- The Choice on Termination of Pregnancy Act was implemented to reduce maternal morbidity and mortality, related to unsafe methods of terminating pregnancy.
- The Baby Friendly Hospital Initiative Programme has been implemented and 17 hospitals out of 30 have obtained BFHI status.

Disease Surveillance:

- The department is on course to eradicate Polio in the province. Acute Flaccid Paralysis surveillance is currently being implemented in all the districts.

Sub-Programme Other Community Services

Eye Care Services:

- Eye care services focus on the prevention of the 80% of blindness which is preventable by simple and inexpensive means.
- An outreach project from Mofumahadi Manapo Mopeli hospital, reached 566 people. Boitumelo Eye Care Centre is part of the revitalisation project for the hospital.

Oral Health Services

- Currently there are 101 dental clinics and six mobile clinics in the province. The introduction of community service dentists improved accessibility to oral health service.
- The Department has entered into agreements with the University of Pretoria and the University of Limpopo to train specialists in maxillo facial and oral surgery, as well as orthodontics.

Disabilities and Rehabilitation

- Most of the health facilities are being upgraded to meet the minimum requirements as set out in the accessibility assessment criteria. 133 Health Care facilities were evaluated for accessibility. 8 Facilities received golden, 13 silver and 42 bronze status.

Programme 3: Emergency Medical Services

- Emergency Medical Services plan developed and will be implemented in phases.
- In partnership with the Department of Public Works, Roads and Transport a control centre has been built in Bloemfontein for emergency medical services and disaster management, however it is not funded yet
- Planned Patient Transport for non emergency cases is implemented in all districts. Currently this service is rendered by the staff of emergency transport. Dedicated staff for Planned Patient Transport will be appointed

Programme 4: Provincial Hospitals

Complexing of hospitals

Four provincial hospitals have been complexed into 2 and are managed by a single management team for each complex, to enable better coordination and utilisation of resources.

Quality Assurance:

- All hospitals have established quality assurance units and are enrolled for the COHSASA Quality Assurance program.

Revitalisation Programme

- Boitumelo and Pelonomi hospitals are currently part of the revitalisation programme.
- The trauma unit at Pelonomi will be operational during 2006/ 2007 an additional amount of R30 million is required for this

- The other hospitals will be prioritised in line with the project prioritisation audit that is currently being undertaken within the province. It is envisaged that all provincial hospitals will be on the priority list by the year 2014.

Programme 5: Central and Tertiary Hospitals

Tertiary Services

- Currently, Universitas Academic Hospital (UAH) is providing a substantial part of Tertiary services to the Northern Cape population of 822 727. When the new level 3 hospital at Kimberley is commissioned this number will reduce.
- Universitas Academic Hospital will still provide certain level 3 services to Northern Cape Province per agreement.

Modernisation of Tertiary Services

The main effects of the Modernisation of the Tertiary Services model on Universitas Academic Hospital are as follows:

- Decrease in useable beds for Universitas Academic hospital due to increasing tertiary services rendering at Kimberly and Bongani hospitals.
- The Modernisation of Tertiary Services Projects underlined the huge backlogs currently existing in maintenance and equipment provision for tertiary hospitals countrywide.
- Implementation of the Modernisation of Tertiary Services model will probably only commence during the 2006/07 financial year and will only affect service delivery a year later.

Management Systems Development

- Meditech is the system that is utilised to render Hospital Information Service. An Electronic Data Interface was developed by Medicredit, which will enable Universitas Academic Hospital to transfer billing data to medical funds electronically.

Programme 6: Health Sciences and Training

Human resource management:

- Currently there are 24 782 posts on the staff establishment. On 31 September 15 843 were filled. This reflects an overall vacancy rate of 36%.
- The recruitment and retention of scarce skills, such as Doctors, Pharmacists, Therapists and others remains a concern.
- All staffs were absorbed on the staff establishment during 2001.
- Payment of scarce skills and rural allowances commenced during 2003.
- Community service was extended to other categories of health professionals.
- As mentioned scarce skills and rural allowances were also implemented in the FSDOH, to date 1859 scarce skills, 1069 rural allowances, 458 in-hospital allowances were implemented.
- The Free State Provincial Government (including this department) is currently participating with the Department of Public Service and Administration and the Government Employees Pension Fund in a pilot project to address the issues of absenteeism and retirement due to ill health. Problem areas are identified which will be tabled to Parliament.
- The Department of Health participated in a comprehensive audit on the

management of sick leave. A plan has been drafted to address the problem areas.

- An Employee Assistance Programme Unit is being established for the vital task of taking care of the well-being of employees as emphasised in the Public Service Regulations.

Programme 7: Health Care Support Services

Laundry Services

- A pilot study for the introduction of the electronic tracking of linen items was successfully completed during 2004.
- Implementation of a quality assurance programme, which will enhance the service provided by the four laundries.
- The vehicle fleet is being replaced.
- In 2005/2006 one new vehicle was purchased.

Orthotic and Prosthetic Services

A draft policy for Orthotic and Prosthetic Services is available this will ensure adequate service provision, improvement of quality service, availability of appropriate resources and better collaborative engagement with all stakeholders.

Programme 8: Health Facilities Management

Programme 8 provides funding for construction and maintenance of physical facilities in the Department of Health. This ensures adequate health facilities in the province.

- The implementation of the Extended Public Works Program is incorporated into future projects. The fact that the labour intensive methods will be used to execute selective work in future projects; may influence the projected expenditure.
- An IDIP (Infrastructure Delivery Improvement Plan) was developed by National Treasury in order to improve and speed up infrastructure delivery. The first phase of this plan has been piloted in two provinces of which the Free State was one
- Two technical assistants were appointed by Treasury to assist with implementing phase one of the IDIP, and to make the necessary recommendations. The Free State Department of Health has completed phase one of the plan. In addition to this, the staff establishment of Facility Planning was investigated and revised accordingly.
- Three new clinics were completed, namely Bethulie Clinic, Sasolburg Leirim Clinic and Smithfield Thembaletu Clinic. The extensions at Botshabelo Bophelong Block D Clinic and Qibing Clinic at Wepener, were completed
- At Pelonomi, Block B for Trauma was completed and at Boitumelo, the nurses home, doctors quarters as well as the warehouse, were completed
- Planning of the first phase of upgrading, revitalisation and refurbishment of MANCOFS Hostels, to provide accommodation for community health professionals; was completed and tenders will be called for. This programme is based on the Expanded Public Works Programme (EPWP).

3. Outlook for the financial year

3.1 The department is faced with the challenge of the burden of diseases namely;

- Communicable and non communicable diseases.

Analysis of constraints and measures planned to overcome them

- Rendering level 1 care within the allocated budget is seriously challenging, due to increased demand as a result of the escalating burden of disease and national prerogatives.
- Transport is insufficient for outreach support services and planned patient transport. Road conditions contribute to a high degree of accidents
- Mobile clinics belong to Government Garage. The daily tariffs are high and must be paid even if the vehicle is not in use. This is meant to provide for replacement cost but vehicles are not replaced. There should be a provincial replacement plan for mobiles without the need for daily tariffs.
- Implementation of revised school health policy requires additional funding. This is estimated to cost R 3 186 844.00
- Vacancy rates are unacceptably high in various scarce skill areas. This makes it difficult to render the prescribed packages of care
- Facilities and equipment for rehabilitation services not sufficient.
- National Health Laboratory System (NHLS) is unaffordable. Fee structures need to be reviewed to address “not for profit” public sector needs.

3.2 During the next year, the following priorities will be addressed

- Improve access to quality health services especially for the rural communities in the province
- Implement programmes to reduce the burden of disease (communicable and non-communicable)
- Impact of HIV and AIDS on other diseases
- Implement the provincial Emergency Medical Services plan
- Provide Emergency Medical Services stations and accommodations for Community Services Professionals(CSP)
- Address the backlog with regard to social infrastructure
- Improve and develop skills of the people
- Increase training of Nurses

3.3 Implementation of legislations includes:

- Implementation of the Free State Provincial Growth and Development Strategy
- Implementing the National Health Act, No 61 of 2003
- Compliance with Pharmacy Act
- Medicines Control Act

4. Receipts and financing

4.1 Summary of receipts

The following sources of revenue are used for the vote:

Table 2.1 Summary of Receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Equitable share	1,870,493	1,937,290	2,215,185	2,284,548	2,333,666	2,333,666	2,566,537	2,828,245	3,202,863
Conditional grants	646,144	736,757	801,463	862,365	933,044	933,044	969,066	1,122,282	1,228,495
Own Revenue	75,798	83,220	101,680	102,700	102,700	102,700	107,835	110,592	116,122
Total receipts	2,592,435	2,757,267	3,118,328	3,249,613	3,369,410	3,369,410	3,643,438	4,061,119	4,547,480

4.2 Departmental receipts collection

The department is responsible for collecting the following receipts

Table 2.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Tax receipts									
Sales of goods and services other	75,195	66,322	67,226	68,880	66,094	66,492	69,930	74,076	78,612
Transfers received						18			
Fines, penalties and forfeits			53						
Interest, dividends and rent on lan	699	385	294	300	443	393	450	500	450
Sale of capital assets	3,156	1,288	22	100	100	100	100	100	100
Financial transactions in assets and liabilities		7,119	2182		2,643	2,277	2,800	3,000	3,000
Total departmental receipts	79,050	75,114	69,777	69,280	69,280	69,280	73,280	77,676	82,162

According to the information available and the evaluation thereof, applicable to the different kinds of receipts estimated to be recovered for the 2006/07 financial year is as follows:

The receipts of "Sales of goods and services" should increase during the following period due to RAF; DOD; and Northern Cape outstanding payments payable to this department in the current financial year.

The above-mentioned indicates an increase of R2, 2 million, on the estimate of the main appropriation budget of R67, 079 and the adjusted appropriation budget of R69, 280. Department of Health do not have instances where own receipt items experience a negative real growth rate between 2006/07 and 2007/08 financial years.

The budget for patient fees for the 2006/07 financial year was based on the following:

- The analyzed different patient classifications for patients admitted and billed according approved UPFS tariffs
- The predetermined average recovery rate per patient classification.
- The number of patients based on historical admission data.
- The social/economic status of the community.

The Department of Health does not have once of receipt items

5. Payment summary

5.1 Key Assumptions

Key assumptions behind the allocations of the department are as follows:

The budget will address,

- Personnel expenditure which makes provision for the improvement on employee's conditions of services (ICS) and rural and scarce skills allowance.
- The budget will make provision for the goods and services and maintenance of equipment.
- Sustain the current services taking into cognisance budgetary constraints and pressure on medicine and other medical consumables.
- Improve access to quality health services especially for the rural communities in the province.
- Implement programmes to reduce the burden of disease (communicable and non-communicable).
- Impact of HIV and AIDS on other diseases.
- Implement the provincial Emergency Medical Services plan.
- Address the backlog with regard to social infrastructure and to contribute on poverty alleviation.
- Improve and develop skills of the people.
- Increase training of Nurses.

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06		2006/07				
1. Administration	141,011	159,232	142,866	188,551	188,115	169,933	209,301	220,788	232,304
2. District Health Services	921,733	1,034,995	1,137,573	1,308,275	1,309,177	1,258,950	1,303,960	1,430,790	1,542,242
3. Emergency Medical Services	116,502	123,648	146,339	145,070	149,678	153,147	189,129	210,319	266,478
4. Provincial Hospital Services	695,167	797,822	856,209	840,853	867,048	904,306	962,153	1,061,971	1,202,459
5. Central Hospital Services	444,581	462,621	543,235	556,049	576,169	623,033	651,419	702,330	807,148
6. Health Science & Training	79,199	90,949	95,873	91,658	91,658	99,022	111,964	136,445	158,309
7. Health Care Support	36,255	46,584	55,050	60,313	60,313	60,101	64,481	69,712	73,374
8. Health Facilities Management	104,709	94,190	170,953	84,849	153,257	153,257	178,910	258,795	295,197
9. Supernumerary	17,839								
Less: Internal charges	-23,822	-21,605	-30,505	-26,005	-26,005	-26,005	-27,879	-30,031	-30,031
Unallocated Expenditure									
Plus: Theft and losses	9,239	6,475	3,682			2,021			
Total payments and estimates	2,542,413	2,794,911	3,121,275	3,249,613	3,369,410	3,397,765	3,643,438	4,061,119	4,547,480

5.3 Economic classification

Table 2.4: Summary of departmental payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	2,316,267	2,506,541	2,799,903	3,036,053	3,076,956	3,117,868	3,375,457	3,689,232	4,115,491
Compensation of employees	1,495,541	1,680,574	1,849,533	2,014,412	2,002,525	2,020,387	2,239,485	2,430,345	2,621,038
Goods and services	811,061	819,488	946,677	1,021,641	1,074,431	1,095,463	1,135,972	1,258,887	1,494,453
Interest and rent on land	426								
Financial transactions in assets and liabilities	9,239	6,479	3,693			2,018			
Transfers and subsidies	86,992	111,572	92,533	50,610	55,956	65,591	63,043	80,384	97,036
Provinces and municipalities	86,992	97,883	40,402	25,009	20,019	16,280			
Public corporations and private enterprises		21	699	600	600	631	300	300	317
Non-profit institutions		59	18,381	12,177	20,877	16,549	30,178	33,101	33,155
Households		13,609	33,051	12,824	14,460	32,131	32,565	46,983	63,564
Payments for capital assets	139,154	176,798	228,839	162,950	236,498	214,306	204,938	291,503	334,953
Buildings and fixed structures	105,312	97,796	172,299	99,146	162,181	152,716	141,329	219,895	249,879
Machinery and equipment	33,842	75,498	55,980	63,730	73,169	61,486	63,433	71,432	84,890
Software and other intangible assets		3,504	560	74	1,148	104	176	176	184
Total economic classification:	2,542,413	2,794,911	3,121,275	3,249,613	3,369,410	3,397,765	3,643,438	4,061,119	4,547,480

5.4 Infrastructure payments

Table 2.5: Departmental Infrastructure Payments

Department	Outcome			Main appropriation	Adjusted appropriation	Estimate Actual	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Programme 1: Administration							18,000	18,900	20,317
Programme 2: District Health Services									
Programme 4: Provincial Hospital Services							10,000	9,100	9,100
Programme 8: Health Facilities Management	104,709	94,190	170,953	84,849	153,257	153,257	178,910	258,795	295,197
Total Provincial Infrastructure	104,709	94,190	170,953	84,849	153,257	153,257	206,910	286,795	324,614

Table 2.6: Total Departmental Infrastructure by Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimate Actual	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	-	-	2,310	-	7,952	7,952	64,581	66,900	74,735
Programme 1: Administration							18,000	18,900	20,317
Programme 4: Provincial Hospital Services							9,000	9,100	9,100
Programme 8: Health Facilities Management			2,310		7,952	7,952	37,581	38,900	45,318
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Programme 1: Administration									
Programme 2: District Health Services									
Payments for capital assets	104,709	94,190	168,643	84,849	145,305	145,305	142,329	219,895	249,879
Programme 1: Administration									
Programme 4: Provincial Hospital Services							1,000		
Programme 8: Health Facilities Management	104,709	94,190	168,643	84,849	145,305	145,305	141,329	219,895	249,879
Total economic classification	104,709	94,190	170,953	84,849	153,257	153,257	206,910	286,795	324,614

5.5 Departmental Public-Private Partnership (PPP) projects

Table 2.7: Summary of departmental Public-Private Partnership projects

Project description	Total cost of project			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09
Projects under implementation	(100)	1,400	2,275	1,990	-	1,990	3,028	3,331	3,664
PPP unitary charge									
Advisory fees	400								
Revenue generated (if applicable)		2,100	2,275	1,500		1,500	3,028	3,331	3,664
Project monitoring cost	(500)	(700)		490		490			
New projects	(500)	(340)	-	200	-	200	-	-	-
PPP unitary charge									
Advisory fees	(500)	(340)							
Project monitoring cost				200		200			
Total	(600)	1,060	2,275	2,190	-	2,190	3,028	3,331	3,664

5.6 Transfers to other entities

Table 2.8: Summary of departmental transfers to other entities (NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07		
Naledi Hospice	1,386	1,386	1,650	1,053	1,805	1,131	5,193	5,712	5,712
CANSA	4,356	4,620	4,950	3,158	5,415	4,309	7,530	8,283	8,283
PPHC	5,700	6,336	5,895	4,211	7,221	5,898	8,477	9,324	9,324
LAMP	5,940	5,016	5,280	3,369	5,776	4,626	7,599	8,359	8,359
Lesedi la Setjhaba (Xhariep)		120	154	98	168	148	108	119	119
Lesedi la Setjhaba (Motho)			200	128	219	193	143	158	158
Maokeng Anti Aids Youth Club		120	161	103	176	155	114	125	125
Lesedi le Chabille Ventesburd Road Clinic									
Susanna wesley Guild			91	57	97	89	64	71	71
Total payments and estimates	17,382	17,598	18,381	12,177	20,877	16,549	29,228	32,151	32,151

5.6 Transfers to local government

Table 2.9: Summary of departmental transfers to local government by category

Table 2.9: Summary of departmental transfers to local government by category									
	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
R'000	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Category A									
Category B									
Category C	86,992	97,883	40,402	25,009	20,019	16,280			
Total	86,992	97,883	40,402	25,009	20,019	16,280	-	-	

6. Programme descriptions

6.1 Programme 1: Administration

Description and objectives: Programme 1

The aim of the Programme is to render overall management and administrative support to the Department.

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Office of the MEC	1,867	2,639	2,978	3,869	3,601	3,686	3,869	3,990	4,196
Management	139,144	156,593	139,888	184,682	184,514	166,247	205,432	216,798	228,108
Total	141,011	159,232	142,866	188,551	188,115	169,933	209,301	220,788	232,304

Table 2.11: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2004/05				2007/08	2008/09	2009/10
Current payments	131,890	126,558	135,520	180,662	179,838	163,402	206,856	217,343	228,666
Compensation of employees	84,668	80,712	83,090	105,420	104,960	97,878	130,894	141,381	148,450
Goods and services	47,222	45,846	52,430	75,242	74,878	65,524	75,962	75,962	80,216
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	7,974	1,641	1,205	670	1,058	300	300	317
Provinces and municipalities	-	1,057	931	605	70	74	-	-	-
Public corporations and private enterprises	-	-	699	600	600	631	300	300	317
Households	-	6,917	11	-	-	353	-	-	-
Payments for capital assets	9,121	24,700	5,705	6,684	7,607	5,473	2,145	3,145	3,321
Buildings and fixed structures	10	4,405	882	-	-	-	-	-	-
Machinery and equipment	9,111	17,188	4,477	6,660	6,583	5,457	2,145	3,145	3,321
Software and other intangible assets	-	3,107	346	24	1,024	16	-	-	-
Total economic classification:	141,011	159,232	142,866	188,551	188,115	169,933	209,301	220,788	232,304

Service Delivery Measures

Output type	Performance measure	Performance target	
		2006/2007 Est. Actual	2007/08 Estimate
Ensure effective and efficient governance structures in line with legislation	Statutory Governance bodies established and functional in line with legislation	Governance bodies functional as follows: 1 Provincial Health Council. 18 Hospital Boards. 1 Provincial Consultative Forum. 5 District Health Councils Clinic committees	1 Provincial Health Council. 18 Hospital Boards 1 Provincial Consultative Forum 5 District Health Councils Clinic committees
Ensure Implementation of the political strategic direction of the Free State Department of Health	Report on the alignment of the corporate plans within the mandate of the department to : • Health related Millennium Development goals	Plans aligned and reports submitted as prescribed	Plans aligned and reports submitted as prescribed

Output type	Performance measure	Performance target	
		2006/2007 Est. Actual	2007/08 Estimate
Ensure Implementation of the political strategic direction of the Free State Department of Health	<ul style="list-style-type: none"> State of the nation address Programme of action Free State Growth and Development Strategy Priorities for the national health system 		
Ensure a safe and secure environment at all health institutions in the Free State	<p>Progress report on the implementation of an integrated Security Plan for the Free State Department of Health. (Include SAPS, City Police and Private Sector)</p> <p>Progress report on the implementation of the Occupational Health and Safety Checklist</p>	Security Plan in place	Security Plan in place
Effective management of procurement and performance related aspects in the department.	<p>A departmental Supply Chain Management forum established</p> <p>The number of functional Supply Chain Management units at institutions</p> <p>% of contracts effectively managed</p>	<p>Supply chain management system Implemented in all offices and institutions</p> <p>75% of contracts effectively managed in the Department</p>	<p>Supply chain management system Implemented in all offices and institutions</p> <p>80% of contracts effectively managed in the Department</p>
Effective and efficient management of risks	Report on the degree to which major risks are addressed in the Free State Department of Health	Execute (Audit) 30% of the three year rolling plan. Consolidate the Departmental Risk Assessment Plan	Execute(Audit) 35% of the three year rolling plan Consolidate the Departmental Risk Assessment Plan
Ensure sustainability of strategic partnerships	Number of functional twinning programmes with national and/or international institutions		
Ensure effective management of Broad Based Black Economic Empowerment (BBBEE) in line with Act Number 53 of 2003 as amended and regulatory framework	% departmental procurement done in line with the BEE regulations	25% departmental bids done in line with the BEE regulations based on the codes being finalised	50%departmental bids done in line with the BEE regulations based on the codes being finalised
Development of Supply Chain Management (SCM) officials	Number of SCM personnel trained in the SCM introductory course	200 SCM personnel trained in the SCM introductory course depends on availability of resource	250 SCM personnel trained in the SCM introductory course depends on availability of resources

Output type	Performance measure	Performance target	
		2006/2007 Est. Actual	2007/08 Estimate
Implement an integrated strategic planning and reporting framework in line with PFMA and prescripts	Compliance with national and provincial strategic planning and reporting prescripts	Compliance with prescripts	Compliance with prescripts
Optimal management of information	% progress on integration of information management	Extend to 80% of health facilities.	Extend to 100% of health facilities.
Improve asset management	Number of institutions with an asset register implemented.		
Improve management of losses in line with the PFMA.	Number of institutions and offices adhering to policy prescriptions	100% compliant in terms of all institutions implementing asset register	100% compliant in terms of all institutions implementing asset register
Improve fleet management.	Percentage of transport officers trained in fleet management	80% of transport officers trained in fleet management	90% of transport officers trained in fleet management
Ensure compliance with the Public Finance Management Act	% efficiency of the Accounting Division in Corporate Office	95% of invoices handled with 0.02 error	98% of invoices handled within 30 days with 0.02 error
	Debt Management policy and procedures revised and implemented to support increased recovery of outstanding debt	Revision of personnel debt management policy, patient debt policy and departmental bursary policy	Revision of personnel debt management policy, patient debt policy and departmental bursary policy
		Compliance certificates submitted monthly within 10 days after month closure	Compliance certificates submitted monthly within 10 days after month closure
	Statements/reports/certificates submitted in line with prescripts	Annual Financial Statement submitted on the 31 May each year	Annual Financial Statement submitted on the 31 May each year
		In Year Monitoring report submitted on the 15 th of each month	In Year Monitoring report submitted on the 15 th of each month
		Monthly cash requisition submitted to Provincial Treasury on the 25 th of each month	Monthly cash requisition submitted to Provincial Treasury on the 25 th of each month

Output type	Performance measure	Performance target	
		2006/2007 Est. Actual	2007/08 Estimate
Ensure compliance with the Public Finance Management Act	Statements/reports/certificates submitted in line with prescripts	<p>Budget Statement no 2 submitted by the end of November</p> <p>Revenue Report submitted by the 15th of each month</p> <p>Compile and submit fund requisition to Provincial Treasury daily before 10h00</p> <p>Reconciliation – monthly by month end</p> <p>Internal Control Checklist submitted by the 2nd week of each month</p> <p>Compliance to PROPAC resolutions: monthly report submitted as determine by the Office of the Premier</p>	<p>Budget Statement no 2 submitted by the end of November</p> <p>Revenue Report submitted by the 15th of each month</p> <p>Compile and submit fund requisition to Provincial Treasury daily before 10h00</p> <p>Reconciliation –monthly by month end</p> <p>Internal Control Checklist submitted by the 2nd week of each month</p> <p>Compliance to PROPAC resolutions: monthly report submitted as determine by the Office of the Premier</p>
Implement a Human Resource plan for the department	Implementation of a comprehensive recruitment and retention strategy	Recruitment Policy and Strategy have been approved and implemented	Revise recruitment strategy
Improve measures to reduce absenteeism	<p>Compliance with national equity targets</p> <p>Monthly leave audits conducted</p>	<p>Draft HR Plan to address equity issues</p> <p>40 leave audits conducted per month.</p>	<p>Posts filled in line with equity stats in HR Plan</p> <p>60 leave audits conducted per month</p>
Enhance the level of Batho Pele and Patient Charter skills and competencies within the department	<p>Number of personnel trained on leave record at institutions and district offices (Quarterly).</p> <p>% implementation of approved service standards</p>	<p>50 personnel trained on leave record at institutions and district offices</p> <p>80 % of institutions implementing</p>	<p>50 personnel trained on leave record at institutions and district offices</p> <p>100% of institutions implementing</p>
Optimal Communication within and between clusters	<p>% compliance with standards</p> <p>% patient satisfaction rate according to national survey instrument</p>	<p>80 % of institutions implementing</p> <p>80 % of institutions implementing</p>	<p>100 % of institutions compliant</p> <p>100% of institutions implementing</p>

Output type	Performance measure	Performance target	
		2006/2007 Est. Actual	2007/08 Estimate
Optimal Communication within and between clusters	% Progress on the establishment of departmental inter-cluster committees	Establish ICC at District Level	
Implement the Free State Department of Health Services Marketing Strategy	% of institutions implementing institutional marketing plans	50% of institutions implementing institutional marketing plans	100% of institutions implementing institutional marketing plans
Implement the Service Transformation Plan for the Free State Department of Health	% implementation of Service Transformation Plan	Service transformation Plan for 10 years commencing 2008 compiled and submitted	Implement Service Transformation Plan dependant on availability of funding

6.2 Programme 2: District Health Services

Programme Objective

This programme is responsible for the rendering and establishment of a District Health Services. The programme provides for District Management, Community Health Clinics, Community Health Centres, Community-based Services, Other Community Services, HIV/Aids, Nutrition, Coroner Services and District Hospitals.

Table 2.12: Summary of payments and estimates: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
District Management	26,783	31,758	86,459	94,101	88,100	81,508	75,998	77,206	84,353
Community Health Clinics	126,700	165,721	188,991	192,672	182,349	183,877	205,270	241,780	256,277
Community Health Centre	40,921	30,160	35,017	47,108	48,631	46,208	52,648	63,312	66,563
Community Based Services	247,048	200,643	222,978	270,957	260,488	255,110	226,420	243,664	263,277
Other Community Services	3,393	541							
HIV/AIDS	34,223	75,911	108,969	152,703	152,703	141,563	164,919	175,616	195,961
Nutrition	46,754	14,402	12,429	3,993	5,777	6,818	8,960	9,161	9,645
Coroner Services		190	316	41,494	46,883	33,522	30,422	31,198	28,175
District hospital	395,911	515,669	482,414	505,247	524,246	510,344	539,323	588,853	637,991
Total payments and estimates:	921,733	1,034,995	1,137,573	1,308,275	1,309,177	1,258,950	1,303,960	1,430,790	1,542,242

Table 2.13: Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	826,652	924,297	1,057,533	1,248,737	1,230,762	1,201,813	1,256,634	1,380,541	1,491,243
Compensation of employees	491,091	600,002	704,884	774,781	758,444	777,015	844,633	930,042	989,394
Goods and services	335,137	324,295	352,649	473,956	472,318	424,798	412,001	450,499	501,849
Interest and rent on land	424								
Transfers and subsidies	86,992	94,787	58,571	32,951	39,733	33,044	30,456	33,380	33,449
Provinces and municipalities	86,992	92,333	35,264	20,774	18,856	15,227			
Non-profit institutions			18,379	12,177	20,877	16,546	29,228	32,151	32,151
Households		2,454	4,928			1,271	1,228	1,229	1,298
Payments for capital assets	8,089	15,911	21,469	26,587	38,682	24,093	16,870	16,869	17,550
Buildings and fixed structures	640	(799)	7,935	14,297	19,797	10,332			
Machinery and equipment	7,449	16,346	13,327	12,240	18,835	13,673	16,694	16,693	17,366
Software and other intangible assets		364	207	50	50	88	176	176	184
Total economic classification:	921,733	1,034,995	1,137,573	1,308,275	1,309,177	1,258,950	1,303,960	1,430,790	1,542,242

Service delivery measures

Output type	Performance measure	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Implement the provincial health promotion strategy	Number of health promotion structures functioning at appropriate levels Number of community projects implemented	6 health promotion structures functioning at appropriate levels. (1 additional district). 11 community projects implemented	12 community projects implemented
Implement the provincial health promotion strategy	Number of settings-approach projects implemented Number of districts implementing the 5 priority health promotion campaigns (nutrition, substance abuse, tobacco and physical activity)	settings-approach projects implemented 5 districts implementing and have formal plans	settings-approach projects implemented Evaluation of plans
Enhance the promotion of healthy lifestyles and encourage change from risky behaviour, especially among the youth	Number of districts implementing context-specific plans for the promotion of a healthy lifestyle Number of (provincially agreed upon) strategies implemented in each district, which are aimed at reducing chronic diseases of lifestyle Number of health districts implementing the Household and Community component of Integrated Management of Childhood Illnesses (IMCI)	3 districts 2 districts implementing strategies 4 districts implementing the Household and Community component of IMCI	5 districts 5 districts implementing strategies 5 districts implementing the Household and Community component of IMCI

Output type	Performance measure	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Enhance the promotion of healthy lifestyles and encourage change from risky behaviour, especially among the youth	% of institutions implementing institutional marketing plans	50% of institutions implementing institutional marketing plans	100% of institutions implementing institutional marketing plans
	% implementation of District plans	% implementation of District plans	% implementation of District plans
Implement the Free State Department of Health Services Marketing Strategy	% compliance with Quality Assurance indicators	Sustain accreditation standards	Sustain accreditation standards
	% compliance with Free State Department of Health infection control plan		
Implementation of DHS according to legislation	% compliance with provincial emergency hospital preparedness plan	Draft provincial policy on infection control Review and conduct hospital drill	Provincial policy implemented Review and conduct hospital drill
	Number of institutions and local areas implementing the appropriate service packages per level of care	20 Local areas implementing the appropriate service packages per level of care	20 Local areas implementing the appropriate service packages per level of care
Implement the provincial quality improvement strategy	% achievement of efficiency targets	70% achievement of efficiency targets	75% achievement of efficiency targets
	Number of cataract operations per million of population per year.	1400 Cataract Surgery Rate per million population	1600 Cataract Surgery Rate per million population
Provide appropriate and accessible health care services for the designated catchment population	Number of spectacles issued per year	4000 spectacles issued per year	5000 spectacles issued per year
	Number of targeted women screened for cervical cancer	25000 targeted women screened	25000 targeted women screened
Provide preventive and promotive eye care services at all levels of care	Number of institutions implementing recommendations from Saving Mothers and Saving Babies reports	30 hospitals, 10 CHC's 235 PHCs	30 hospitals, 10 CHC's 235 PHCs
	Number of facilities authorised to provide TOP services	Facilities authorised to provide TOP	Facilities authorised to provide TOP
Improve women's health and reduce maternal- and neonatal mortality and morbidity.	Number of maternal health facilities with advanced midwives	40 maternal health facilities with advanced midwives	40 maternal health facilities with advanced midwives

Output type	Performance measure	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Improve women's health and reduce maternal- and neonatal mortality and morbidity.	Number of facilities doing genetic screening	30	40
	Number of districts implementing the new standardized birth defects data collection tool	5	5
	Smear Conversion rate in selected districts, increased by 10% above baseline, per annum.	81% Smear Conversion rate	89% Smear Conversion rate
	TB Cure Rate in selected districts, increased by 10% above baseline, per annum	70% TB Cure Rate	77% TB Cure Rate
	% of TB Cases with DOT Supporters.	96% of TB Cases have DOTS Supporters	98% of TB Cases have DOTS Supporters
Reduce infant, child youth and adult morbidity and mortality caused by genetic disorders/birth defects.			
Improve surveillance of birth defects	TB treatment interruption rate decreased to 2% by 2009	5.5% TB treatment interruption rate	5.4% TB treatment interruption rate
Implement the TB Crisis Plan	% of districts with a TB sputa turnaround time of less than 48 hrs by 2007	36.% of districts have a TB sputa turnaround time of less than 48 hrs	37% of districts have a TB sputa turnaround time of less than 48 hrs
	Prevalence and death rates associated with TB	TB mortality 9.4%	TB mortality 9.3%
	Number of sub-districts with at least two accredited service points for the Comprehensive Plan	7 sub-districts with at least two accredited service points	7 sub-districts with at least two accredited service points
	% of public health facilities offering Voluntary Counselling and Testing	100% public health facilities offering VCCT	100% public health facilities offering VCCT
	% of PHC facilities that offer Prevention of Mother to Child Transmission (PMTCT)	100% of PHC facilities offer PMTC	100% of PHC facilities offer PMTC
	Male condom distribution rate	11 condoms issued per month as identified	11 condoms issued per month as identified
Accelerate the implementation of the Comprehensive Care Management and Treatment Plan for HIV and AIDS.	Number of female condom distribution sites	32 female condom distribution sites	36 female condom distribution sites
	Number of female condoms distributed	12 000 female condoms distributed	15 000 female condoms distributed
	Provincial incidence of Sexually Transmitted Infections (STI) treated	6 /1000 STI treated	5/1000 STI treated
	Provincial STI partner notification rate	86% STI partner notification rate	88% STI partner notification rate

Output type	Performance measure	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Accelerate the implementation of the Comprehensive Care Management and Treatment Plan for HIV and AIDS.	Provincial STI partner tracing rate Number of operational High transmission area intervention sites.	27% STI partner tracing rate 10 HTA intervention sites	29% STI partner tracing rate 13 HTA intervention sites
Accelerate the implementation of the Comprehensive Care Management and Treatment Plan for HIV and AIDS.	Number of Khomanani Social Mobilisation Campaigns % of Health Care Workers trained on the Comprehensive Management of HIV and AIDS. Number of sub districts with Community Home Based Care programmes. Number of people who receive food supplements % of Primary Health Care facilities with at least 1 health care provider trained in the CCMT Plan % of Primary Health Care facilities accredited as a Youth Friendly Service (YFS)	80 Khomanani Social Mobilisation Campaigns 2050 health care workers trained 20 sub districts with Community Home Based Care programmes Thabo Mofutsanyana -1800 Xhariep 2000 Fezile Dabi 1800 Motheo 3400 Lejweleputswa-2800 50% facilities have staff trained as specified 30% Primary Health Care facilities accredited	100 Khomanani Social Mobilisation Campaigns 3000 health care workers trained 20 sub districts with Community Home Based Care programmes Thabo Mofutsanyana 2700 Xhariep-3000 Fezile Dabi 2400 Motheo- 5100 Lejweleputswa 4200 70% facilities have staff trained as specified 40% Primary Health Care facilities accredited
Ensure all eligible people receive food supplements.	% of Primary Health Care facilities with at least one health care provider trained in the CCMT plan (for both treatment and assessment sites)	50 % facilities have staff trained as specified	70 % facilities have staff trained as specified
Improve access to ART for youth and adolescents.	% of Primary Health Care facilities accredited as a youth friendly service	30% Primary Health Care accredited	40% Primary Health Care accredited

6.3 Programme 3: Emergency Medical Services

Description and objectives: Programme 3

The aim of the Programme is to provide medical rescue, clinical and transport support to ensure that patients are rapidly stabilized and transported to get the care they need within the shortest possible time.

Table 2.14: Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Emergency Transport	111,910	110,099	133,346	138,294	143,282	142,649	185,662	206,709	262,688
Planned Patient Transport	4,592	13,549	12,993	6,776	6,396	10,498	3,467	3,610	3,790
Total payments & estimates	116,502	123,648	146,339	145,070	149,678	153,147	189,129	210,319	266,478

Table 2.15: Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	111,135	114,440	132,315	130,230	135,023	144,272	166,177	186,367	231,185
Compensation of employees	74,692	63,768	69,932	85,288	90,081	82,220	98,708	102,991	113,140
Goods and services	36,443	50,672	62,383	44,942	44,942	62,052	67,469	83,376	118,045
Interest and rent on land	-	914	296	246	61	68	208	208	220
Transfers and subsidies	-	914	296	246	61	68	208	208	220
Provinces and municipalities	-	745	219	246	61	61	-	-	-
Public corporations and private enterprises	-	21	-	-	-	-	-	-	-
Households	-	148	77	-	-	7	208	208	220
Payments for capital assets	5,367	8,294	13,728	14,594	14,594	8,807	22,744	23,744	35,073
Buildings and fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,367	8,294	13,728	14,594	14,594	8,807	22,744	23,744	35,073
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Total economic classification:	116,502	123,648	146,339	145,070	149,678	153,147	189,129	210,319	266,478

Service delivery measures

Output type	Performance measure	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Ensure effective EMS response to disasters in the Free State	Report on readiness to respond to disasters in line with the Free State Disaster Plan	Maintain	Maintain
Provide an efficient pre-hospital and inter-hospital patient transport service	Number of ambulances per 1000 people	0.08	0.2
	% of BLS, ILS and ALS staff	BLS 74%, ILS 21% & ALS 5%	BLS 68%, ILS 25% & ALS 7%
	% of call responses within national urban and rural target (15 minutes and 40 minutes)	Urban 53%, Rural 27%	Urban 64%, Rural 40%
	% call-outs serviced by single person crew	0%	0%
Provide an effective and efficient Planned Patient Transport Service in line with the referral system	% of ambulance journeys used for hospital transfers	12%	15%
	% of hospitals covered by planned patient transport	100%	100%
	Number of patients transported by planned patient transport per 1000 separations	567	600
	% of patients arriving at next referral levels on time		
Implementation of provincial quality improvement strategy	% compliance with QA indicators	33%	45%
	% compliance with Free State Department of Health clinical governance plan	10%	78%
	% compliance with Free State Department of Health, health and safety auditing tool	10%	50%
	% compliance with Free State Department of Health clinical risk management plan	10%	50%
	% compliance with FSDOH infection control plan	33%	64%

Output type	Performance measure	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Implementation of provincial quality improvement strategy	% compliance with provincial emergency hospital preparedness plan	50%	77%

6.4 Programme 4: Provincial Hospital Services

Description and objectives: Programme 4

The aim of the Programme is for overall management motoring and rendering of Level II and Psychiatric services in the Free State, based on district health system.

Table 2.16: Summary of payments and estimates: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
General Hospital	587,061	678,054	730,083	703,551	729,686	769,186	816,284	910,008	1,036,926
Psychiatric/ Mental Hospital	108,106	119,768	126,126	137,302	137,362	135,120	145,869	151,963	165,533
Total payments& estimates	695,167	797,822	856,209	840,853	867,048	904,306	962,153	1,061,971	1,202,459

Table 2.17: Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	688,217	780,457	841,169	828,215	854,753	892,394	946,956	1,040,774	1,180,074
Compensation of employees	493,677	568,847	575,641	588,620	589,882	619,730	657,102	711,633	775,332
Goods and services	194,538	211,607	265,528	239,595	264,871	272,664	289,854	329,141	404,742
Interest on land	2								
Financial Transactions		3							
Transfers and subsidies	-	5,029	4,665	1,925	1,582	2,536	2,467	2,467	2,606
Provinces and municipalities		2,514	2,548	1,925	653	561			
Non-profit institutions		59					950	950	1,004
Households		2,456	2,117		929	1,975	1,517	1,517	1,602
Payments for capital assets	6,950	12,336	10,375	10,713	10,713	9,376	12,730	18,730	19,779
Buildings and fixed structures									
Machinery and equipment	6,950	12,334	10,368	10,713	10,713	9,376	12,730	18,730	19,779
Software and other intangible assets		2	7						
Total economic classification:	695,167	797,822	856,209	840,853	867,048	904,306	962,153	1,061,971	1,202,459

Service delivery measures

Output type	Performance measure	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Provide appropriate and accessible level of health care services for the designated catchments	Number of institutions implementing the appropriate service packages per level of care	1 institution implementing appropriate service package	2 institution implementing appropriate service package
	Number of institutions with an outreach programme(s) as a % of the total by level of care.	4 institutions (3 disciplines)	4 institutions (3 disciplines)

Output type	Performance measure	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Provide appropriate and accessible level of health care services for the designated catchment Enhance the level of Batho Pele and Patient Charter skills and competencies within the department	Number and type of disciplines covered per regional hospital from the tertiary services complex % appropriate referrals at all levels % institutions effectively serviced through telemedicine hub and spoke service % implementation of approved service standards % compliance with standards % patient satisfaction rate according to national survey instrument	2 (Haematology, Oncology) 50% appropriate referrals 3 Institutions have the defined service 60% approved service standards 70% compliance with standards 60% patient satisfaction	2 (Haematology, Oncology) 50% appropriate referrals 4 Institutions have the defined service 65% approved service standards 75% compliance with standards 70% patient satisfaction
Implementation of the provincial health promotion strategy	Number of health promotion structures functioning at the appropriate level	5 health promotion structures	5 health promotion structures
Enhance promotion of healthy lifestyles and change from risky behaviour, especially among the youth. Ensure sustainability of strategic partnerships	Number of hospitals implementing the 5 priority health promotion campaigns (nutrition, substance abuse, tobacco, use of healthy environments) % achievement of PPP agreement targets Number of Service Level Agreements and contracts signed with medical funds for Designated Service Provider Network Number of hospitals that are part of the Designated Service Provider Network	5 hospitals implementing 80% agreed targets achieved 15 SLA signed 4 hospitals part of DSPN	5 hospitals implementing 90% agreed targets achieved 20 SLA signed 4 hospitals part of DSPN
Implementation of the Service Transformation Plan for the Free State Hospital facilities essential maintenance programme Implementation of the provincial equipment maintenance plan	% implementation of Service Transformation Plan % budget allocated and spent for facilities maintenance Number of facilities with appropriate clinical engineering support at facility level	Finalise plan and develop monitoring system 2% budget allocated and spent 3 facilities have clinical engineering support	60% implementation 2.5% budget allocated and spent 5 facilities have clinical engineering support

6.5 Programme 5: Central Hospital Services

Description and objectives: Programme 5

The aim of the Programme is to manage, monitor, organize and render Level III and IV tertiary services in Free State Province and also training ,educate , research & service and service delivery of the Medical School and other schools in the faculty

Table 2.18: Summary of payments and estimates: Programme 5 :Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Central Hospital Services	444,581	462,621	342,491	382,574	382,574	403,488	417,979	451,736	496,154
Provincial Tertiary Hospital Services			200,744	173,475	193,595	219,545	233,440	250,594	310,994
Total	444,581	462,621	543,235	556,049	576,169	623,033	651,419	702,330	807,148

Table 2.19: Summary of provincial payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	443,117	443,138	538,965	536,837	557,170	603,006	645,518	696,429	801,247
Compensation of employees	282,605	278,631	339,907	374,714	375,634	365,346	417,078	450,835	495,253
Goods and services	160,512	164,507	199,058	162,123	181,536	237,660	228,440	245,594	305,994
Financial Transactions									
Transfers and subsidies	-	2,230	1,886	1,212	999	1,067	901	901	901
Provinces and municipalities		903	1,188	1,212	292	291			
Non-profit institutions									
Households		1,327	698		707	776	901	901	901
Payments for capital assets	1,464	17,253	2,384	18,000	18,000	18,960	5,000	5,000	5,000
Buildings and fixed structures									
Machinery and equipment	1,464	17,253	2,384	18,000	18,000	18,960	5,000	5,000	5,000
Software and other intangible assets									
Total economic classification:	444,581	462,621	543,235	556,049	576,169	623,033	651,419	702,330	807,148

Service delivery measures

Output type	Performance measure	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Implement the Master Plan for the Modernisation of Tertiary Services (MTS) for the Free State	% implementation of the MTS Number of institutions implementing the appropriate service packages per level of care % achievement of efficiency targets	70% implementation of appropriate tertiary service package Monthly reports on all dashboard indicators to all cost centres	80% implementation of appropriate tertiary service package Monthly reports on all dashboard indicators to all cost centres
Provide appropriate and accessible level of health care services for the designated catchment population	Number of institutions with an outreach programme(s) as a % of the total by level of care. Number and type of disciplines covered per regional hospital from the tertiary services complex % appropriate referrals at all levels	Defined outreach to 80% institutions Extended to Gynaecology, Anaesthetics, Radiology and Internal Medicine 85% appropriate referrals	Defined outreach to 90% institutions Extended to Paediatrics, Orthopaedics and Cardiothoracic Surgery 90% appropriate referrals

Output type	Performance measure	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Enhance the level of Batho Pele and Patient Charter skills and competencies within the department	% institutions effectively serviced through telemedicine hub and spoke service	Telemedicine infrastructure rolled out to all regional hospitals	Telemedicine infrastructure rolled out to all fully functioning district hospitals. Regional hospitals functional
	% implementation of approved service standards	80%	90%
	% compliance with standards	60%	70%
Enhance the level of Batho Pele and Patient Charter skills and competencies within the department	% patient satisfaction rate according to national survey instrument	97%	98%
Implementation of the provincial health promotion strategy	% of institutions implementing institutional marketing plans	80%	90%
Ensure sustainability of strategic partnerships	% achievement of PPP agreement targets	95%	95%
	Number of Service Level Agreements and contracts signed with medical funds for Designated Service Provider Network	SLAs signed with 5 medical funds	SLAs signed with additional 5 medical funds
	Number of hospitals that are part of the Designated Service Provider Network	3 regional and 1 national referral hospital part	Additional 3 district hospitals

6.6 Programme 6: Health Science Training

Description and objectives: Programme 6

The Programme is primarily responsible to provide training to Emergency Medical and Nursing personnel (primarily health care training included), as well as promoting research and development of health systems. The programme consists of five Sub programmes – Nurse Training Colleges, Emergency Medical Services, Training, Bursaries, Primary Health Care Training and Other Training.

Table 2.20: Summary of payments and estimates: Programme 6 :Health Sciences and Training

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
Nurse Training college	35,626	61,608	46,605	44,408	44,408	56,713			
EMS Training college	1,752	927	1,611						
Bursaries	17,787	9,215	19,247	9,711	9,771	10,739	9,711	10,128	10,695
Primary Health Care Training		12,581	16,607	19,825	19,825	17,338	84,185	108,249	128,534
Training Other	24,034	6,618	11,803	17,714	17,654	14,232	18,068	18,068	19,080
Total	79,199	90,949	95,873	91,658	91,658	99,022	111,964	136,445	158,309

Table 2.21: Summary of payments and estimates by economic classification: Programme 6 : Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	76,341	89,732	69,430	77,806	77,809	70,640	82,913	92,977	98,407
Compensation of employees	35,299	60,833	45,812	48,153	47,135	43,293	50,872	53,034	57,019
Goods and services	41,042	28,899	23,618	29,653	30,674	27,347	32,041	39,943	41,388
Financial Transactions									
Transfers and subsidies	-	331	25,157	12,962	12,885	27,658	28,711	43,128	59,543
Provinces and municipalities		239	150	138	61	38			
Non-profit institutions									
Households		92	25,007	12,824	12,824	27,620	28,711	43,128	59,543
Payments for capital assets	2,858	886	1,286	890	964	724	340	340	359
Buildings and fixed structures									
Machinery and equipment	2,858	855	1,286	890	890	724	340	340	359
Software and other intangible assets		31			74				
Total economic classification:	79,199	90,949	95,873	91,658	91,658	99,022	111,964	136,445	158,309

Service delivery measures

Output type	Performance measure	Performance target	
		2006/07Est. Actual	2007/08 Estimate
Implementation of a Human Resource Management, Provisioning and Development Plan for the Department.	Percentage increase of student intake in terms of: Nursing and Mid-level Health Care Workers	20% increase (300 students)	Maintain intake
	Number of bursaries awarded for fulltime studies for professionals as prioritised	Award 980 (680 nursing; 250 others)	Award 930 (680 nursing; 250 others)
	% implementation of expanded education and training programme for:	50% implementation programme for mid level workers	60% implementation programme for mid level workers
	- Mid-level workers - Professional Nurses.	60% implementation programme for Professional Nurses	90% implementation programme for Professional Nurses
	% of hospital managers trained in Hospital Management.	70% hospital managers trained in Hospital Management.	80% hospital managers trained in Hospital Management.
	Number of learners trained per district in ABET Training in collaboration with further education institutions	300 learners trained per district in ABET Training	400 learners trained per district in ABET Training
	Number of 18.1 learnerships (for employees) implemented per district for nursing Auxiliaries, enrolled nurses, bridging course for nursing, critical care, post-basic pharmacy, engineers and artisans	Maintain numbers 50 learnerships, Motheo 50 learnerships, Thabo Mofutsanyana 40 learnerships, Lejweleputswa 40 learnerships, Fezile Dabi 40 learnerships, Xhariep	Maintain numbers 50 learnerships, Motheo 50 learnerships, Thabo Mofutsanyana 40 learnerships, Lejweleputswa 40 learnerships, Fezile Dabi 40 learnerships, Xhariep
	Number of continuous professional development (CPD) training sessions implemented for identified categories of health professionals	60 training sessions implemented	60 training sessions implemented

Output type	Performance measure	Performance target	
		2006/07Est. Actual	2007/08 Estimate
Implement a Workplace Skills Plan.	Percentage of employees per district who received transversal training	80 employees for Motheo 80 employees for Thabo Mofutsanyana 80 employees for Lejweleputswa 60 employees for Fezile Dabi 60 employees for Xhariep	80 employees for Motheo 80 employees for Thabo Mofutsanyana 80 employees for Lejweleputswa 60 employees for Fezile Dabi 60 employees for Xhariep
	% compliance with required skills and competencies per level of care	Senior Managers 30% Professionals 80% Technician 90% Clerk 60% Service 15% Labour 20%	Senior Managers 40% Professionals 80% Technician 90% Clerk 60% Service 20% Labour 20%
	Number of Community Development Workers trained and placed per sub-districts (Extend Expanded Public Works Programme - EPWP).	Maintain numbers per district 40 Motheo 40 Thabo Mofutsanyana 30 Lejweleputswa 25 Fezile Dabi 15 Xhariep	Maintain numbers per district 40 Motheo 40 Thabo Mofutsanyana 30 Lejweleputswa 25 Fezile Dabi 15 Xhariep
Educate and train volunteers of the Free State Department of Health	Number of volunteers trained per district as Community Health Care Workers (NQF Level 4)	0	100 volunteers trained as CHW per district
	Number of 18.2 learnerships (unemployed people) implemented per districts for auxiliary nursing, enrolled nursing and basic pharmacy, etc.	50 learnerships (unemployed people) implemented	50 learnerships (unemployed people) implemented
Ensure sustainability of strategic partnerships	Number of approved Joint Agreements with Further and Higher Education Institutions.	Maintain 4 current agreements	Maintain 4 current agreements

6.7 Programme 7: Health Care Support Services

Description and objectives: Programme 7

The aim of the programme is to render support services required by the Department to fulfil its aims.

Table 2.22: Summary of payments and estimates: Programme7 :Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Laundry	30,143	39,969	46,329	49,756	49,756	49,897	53,239	58,239	61,293
Orthotic and Prosthetic services	6,112	6,615	6,721	8,557	8,557	8,204	9,242	9,473	9,969
Provincial Motor Transport									
Medicine(Medpas) Trading Account			2,000	2,000	2,000	2,000	2,000	2,000	2,112
Total	36,255	46,584	55,050	60,313	60,313	60,101	64,481	69,712	73,374

Table 2.23: Summary of payments and estimates by economic classification: Programme 7 : Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	35,659	43,051	49,486	59,571	59,654	58,376	60,701	65,932	69,382
Compensation of employees	20,593	27,781	30,267	37,436	36,389	34,904	40,198	40,429	42,450
Goods and services	15,066	15,270	19,219	22,135	23,265	23,472	20,503	25,503	26,932
Financial Transactions									
Transfers and subsidies	-	305	315	109	26	157	-	-	-
Provinces and municipalities		90	102	109	26	28			
Non-profit institutions									
Households		215	213			129			
Payments for capital assets	596	3,228	5,249	633	633	1,568	3,780	3,780	3,992
Buildings and fixed structures									
Machinery and equipment	596	3,228	5,249	633	633	1,568	3,780	3,780	3,992
Software and other intangible assets									
Total economic classification:	36,255	46,584	55,050	60,313	60,313	60,101	64,481	69,712	73,374

Service delivery measures

Output type	Performance measure	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Ensure the upgrading of the pharmacy facilities to enhance service delivery	% of pharmacy facilities in full compliance of the licensing requirements of MCC	Second phase to end in this period. Third phase to end in this period	
Ensure compliance with PFMA prescripts pertaining to the trading entity and effective stock management	% value of trading stock compared to approved trading capital (Maintain the service level of the medical depot within the limits of trading capital)	Maintain 83%	Improve to 85%
Develop and implement a comprehensive laundry plan in line with needs e with needs	Customer queries reduced below 5 per year 6 SLA's agreed to by institutions	Queries down to 5 per year 10 SLAs agreed to by institutions.	Queries down to 2 per year 14 SLAs agreed to by institutions.

Output type	Performance measure	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Develop and implement a comprehensive laundry plan in line with needs e with needs	Functions identified for Employee Owned Enterprises	50% implemented plan for 1 Employee Owned Enterprise.	60% implemented plan for 1 Employee Owned Enterprise.
Improve Accessibility to Orthotic and Prosthetic Services	Number of users per year	Bloemfontein 3320 Welkom 1299 Bethlehem 150	

6.8 Programme 8: Health Facilities Management

Description and objectives: Programme 8

The programme is responsible for the provision of adequate health facilities and infrastructure

Table 2.23: Summary of payments and estimates: Programme 8 :Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
R thousand									
Community Health facilities	28,073	20,724	28,321			1,858			
District Hospital Services	33,832	24,011	48,063	53,373	107,856	107,856	98,491	125,916	144,310
Provincial Health Services	41,037	48,521	94,569	31,476	45,401	43,543	80,419	132,879	150,887
Central Hospital Services	1,767	934							
Total	104,709	94,190	170,953	84,849	153,257	153,257	178,910	258,795	295,197

Table 2.25: Summary of payments and estimates by economic classification: Programme 8 : Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
R thousand									
Current payments	-	-	2,310	-	7,952	7,952	37,581	38,900	45,318
Compensation of employees						1			
Goods and services			2,310		7,952	7,951	37,581	38,900	45,318
Financial Transactions									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Households									
Payments for capital assets	104,709	94,190	168,643	84,849	145,305	145,305	141,329	219,895	249,879
Buildings and fixed structures	104,662	94,190	163,482	84,849	142,384	142,384	141,329	219,895	249,879
Machinery and equipment	47		5,161		2,921	2,921			
Software and other intangible assets									
Total economic classification:	104,709	94,190	170,953	84,849	153,257	153,257	178,910	258,795	295,197

Service delivery measures

Output type	Performance measure	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Hospital and PHC facilities essential maintenance programme	Number of jobs created through minor infrastructure maintenance	100 jobs created through minor infrastructure maintenance	100 jobs created through minor infrastructure maintenance
Provision of essential equipment to provincial health facilities	Number of facilities with equipment surveys done	25 facilities with equipment surveys done	27 facilities with equipment surveys done
Implementation of the provincial equipment maintenance plan	Number of facilities with appropriate clinical engineering support at facility level	18 facilities with appropriate clinical engineering support at facility level	23 facilities with appropriate clinical engineering support at facility level

6.9 Other programme information

Personnel numbers and costs

Table 2.26: Personnel numbers and costs¹: Health

	As at	As at	As at	As at	As at	As at	As at
Personnel numbers	31 March 2004	31 March 2005	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010
1. Administration	433	779	492	423	1,273	1,273	1,273
2. District Health Services	5,316	6,001	6,487	6,428	9,751	9,751	9,751
3. Emergency Medical Services	693	754	914	712	1,232	1,232	1,232
4. Provincial Hospital Services	4,886	4,781	4,922	3,895	9,113	9,113	9,113
5. Central Hospital Services	2,117	2,120	2,101	1,700	2,336	2,336	2,336
6. Health Sciences and Training	444	422	464	958	688	688	688
7. Health Care Support	348	426	427	349	696	696	696
8. Health Facilities Management							
9. Supernumerary Staff	2						
Total personnel numbers: Health	14,239	15,283	15,807	14,465	25,089	25,089	25,089
Total personnel cost (R '000)	1,495,541	1,680,574	1,849,533	2,020,387	2,239,485	2,430,345	2,621,038
Unit cost (R '000)	105	110	117	140	89	97	104

1) Full-time equivalent

Table 2.27: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07		
Total for department									
Personnel numbers (head count)	14,239	15,283	15,807	15,968	24,758	14,465	25,089	25,089	25,089
Personnel cost (R'000)	1,495,541	1,680,574	1,849,533	2,014,412	2,002,525	2,020,387	2,239,485	2,430,345	2,621,038
Human resources component									
Personnel numbers (head count)	110	173	187	232	185	168	232	232	232
Personnel cost (R'000)	91,289	94,096	18,263	99,000	23,319	23,529	99,500	100,000	100,000
Head count as % of total for depa	0.80	1.13	1.00%	1.46	1.16%	1.16%	1.46	1.46	1.46
Personnel cost as % of total for dk	6.10	5.60	1.00%	4.91	1.16%	1.16%	4.67	4.45	4.45
Finance component									
Personnel numbers (head count)	121	158	145	253	158	144	253	253	253
Personnel cost (R'000)	21,201	24,827	18,263	42,500	19,916	20,095	43,000	43,500	43,500
Head count as % of total for depa	0.80	1.03	1.00%	2.00	0.99%	0.99%	2.00	2.00	2.00
Personnel cost as % of total for dk	1.42	1.48	1.00%	2.11	0.99%	0.99%	2.02	1.93	1.93
Full time workers									
Personnel numbers (head count)	13,360	14,380	15,359	14,732	24,280	14,030	23,836	23,836	23,836
Personnel cost (R'000)	1,417,819	1,611,630	1,763,369	1,986,180	1,989,831	1,916,006	2,153,191	2,223,665	2,382,315
Head count as % of total for depa	93.83%	94.09%	97.00%	92.26%	98.07%	96.99%	95.01%	95.01%	58.72%
Personnel cost as % of total for dk	94.80%	95.90%	97.00%	98.60%	99.37%	94.83%	96.15%	91.50%	96.52%
Part-time workers									
Personnel numbers (head count)	524	499	146	894	169	154	894	894	894
Personnel cost (R'000)	40,441	51,183	69,871	13,725	7,633	65,128	56,138	109,061	145,230
Head count as % of total for depa	3.68%	3.27%	1.00%	5.60%	0.68%	1.06%	3.56%	3.56%	3.56%
Personnel cost as % of total for dk	2.70%	3.05%	1.00%	0.68%	0.38%	3.22%	2.51%	4.49%	2.57%
Contract workers									
Personnel numbers (head count)	355	404	302	342	309	281	359	359	359
Personnel cost (R'000)	37,281	17,761	16,293	14,507	5,061	39,253	30,156	97,619	93,493
Head count as % of total for depa	2.49%	2.64%	2.00%	2.14%	1.25%	1.94%	1.43%	1.43%	1.36%
Personnel cost as % of total for dk	2.49%	1.06%	2.00%	0.72%	0.25%	1.94%	1.35%	4.02%	3.57%

Training

Table 2.28: Payments on training: Health

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2003/04	2004/05				2005/06	2006/07	2007/08
1. Administration		1,500							
2. District Health Services									
4. Provincial Hospital Services									
5. Central Hospital Services									
6. Health Science Training	41,896	32,896	45,079	44,227	42,367	36,622	39,209	42,554	43,210
<i>of which</i>									
Subsistence and travel	715	918	5,160	751	964	751	788	828	835
Payments on tuition	532	652	18,740	559	685	559	587	616	690
Total payments on training	41,896	34,396	45,079	44,227	42,367	36,622	39,209	42,554	43,210

Programme 6

- Is primarily responsible to provide training to Emergency Medical and Nursing personnel (primarily health care training included), as well as promoting research and development of health systems. The programme consists of five Sub programmes – Nurse Training Colleges, Emergency Medical Services Training, Bursaries, Primary Health Care Training and Other Training (Discretionary and Aligned Decentralised funds)

Information on training

Table 2.28(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Number of staff	14,239	15,357	15,807	15,968	24,758	14,465	25,089	25,089	25,089
Number of personnel trained									
of which									
Male	2,701	3,363	701	3,000	4,000	4,000	3,200	3,300	3,300
Female	6,897	7,499	3,139	8,000	10,000	10,000	8,600	9,200	9,200
Number of training opportunities									
of which									
Tertiary	582	608	378	613	700	700	685	689	800
Workshops	4,300	6,419	38	7,000	8,000	8,000	7,200	7,200	8,000
Seminars	2,400	3,179	12	3,500	4,000	4,000	4,100	4,100	4,000
Other									
Number of bursaries offered	582	608	553	613	700	700	673	733	800
Number of interns appointed	64	53	208	50	250	250	50	50	300
Number of learnerships appointed	106	233	233	240	300	300	240	240	300
Number of days spent on training									

*Note: The number of days varies depending on the course content 5 - 10 days.

Workshop/Seminar : Discretionary funds are allocated to various cost centres.

Annexure B to Budget Statement 2

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	75,195	66,322	67,226	68,880	66,053	66,492	69,749	73,893	78,427
Sale of goods and services produced by department (exc	75,195	66,322	67,226	68,880	66,053	66,492	69,749	73,893	78,427
Sales by market establishments	128								
Administrative fees									
Other sales	75,067	66,322	67,226	68,880	66,053	66,492	69,749	73,893	78,427
Of which									
Health patient fees	60,708	59,194	59,065	54,249	58,000	55,460	62,220	65,530	70,928
comission and insurance	2,701	2,796	2,906						
Boarding and lodging	2,913	2,659	2,673						
Debts recoveries	5,790	606							
Recovery of photostat	404	155							
Tuition fees	311	327	543						
Professional fess	788	132	45						
Profit Central Medical trading Account									
Other receipts	981	135	1,885	12,300	8,053	10,280	7,529	8,363	7,499
Material losses recovered	215	150							
Obselete cheques	256	168							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				-	41	-	181	183	185
Transfers received from:									
Other governmental units									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits			53			18			
Interest, dividends and rent on land	699	385	294	300	443	393	450	500	450
Interest	699	385	294	300	443	393	450	500	450
Dividends									
Rent on land									
Sales of capital assets	3,156	1,288	22	100	100	100	100	100	100
Land and subsoil assets									
Other capital assets	3,156	1,288	22	100	100	100	100	100	100
Financial transactions in assets and liabilities		7,119	2,182	-	2,643	2,277	2,800	3,000	3,000
Total departmental receipts	79,050	75,114	69,777	69,280	69,280	69,280	73,280	77,676	82,162

Table B.2: Payments and estimates by economic classification: Health

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium Term		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07		2007/08
Current payments	2,316,267	2,506,541	2,799,903	3,036,053	3,076,956	3,117,868	3,375,457	3,689,232	4,115,491
Compensation of employees	1,495,541	1,680,574	1,849,533	2,014,412	2,002,525	2,020,387	2,239,485	2,430,345	2,621,038
Salaries and wages	1,311,700	1,481,484	1,765,664	1,775,355	1,763,468	1,781,330	1,935,338	2,111,249	2,286,063
Social contributions	183,841	199,090	83,869	239,057	239,057	239,057	304,147	319,096	334,975
Goods and services	811,061	819,488	946,677	1,021,641	1,074,431	1,095,463	1,135,972	1,258,887	1,494,453
of which									
Maintenance, repairs and running cost	213,562	102,225	91,763	204,135	216,267	212,585	215,398	240,717	263,099
Medicines	136,595	227,007	231,312	203,376	203,335	203,335	360,475	319,887	334,991
Medical Supplies	60,150	48,081	107,475	131,479	93,304	54,453	155,629	164,698	174,541
Medical Services	50,459	97,997	38,024	107,952	87,993	85,356	108,569	114,131	135,823
Consultant & Spec Services	214,132	25,022	52,184	48,572	60,831	64,008	52,515	58,487	58,487
Interest and rent on land	426	-	-	-	-	-	-	-	-
Interest	426								
Rent on land									
Financial transactions in assets and liabilities	9,239	6,479	3,693			2,018			
Unauthorised expenditure									
Transfers and subsidies to1:	86,992	111,572	92,533	50,610	55,956	65,591	63,043	80,384	97,036
Provinces and municipalities	86,992	97,883	40,402	25,009	20,019	16,280			
Provinces2									
Provincial Revenue Funds	-	-	-	-					
Municipalities3	86,992	97,883	40,402	25,009	20,019	16,280			
Municipalities	86,992	97,883	40,402	25,009	20,019	16,280			
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5		21	699	600	600	631	300	300	317
Public corporations	-	21	699	600	600	631	300	300	317
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-			-	-	
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	59	18,381	12,177	20,877	16,549	30,178	33,101	33,155
Households	-	13,609	33,051	12,824	14,460	32,131	32,565	46,983	63,564
Social benefits		10,938	33,051	12,824	14,460	32,131	32,565	46,983	63,564
Other transfers to households		2,671							
Payments for capital assets	139,154	176,798	228,839	162,950	236,498	214,306	204,938	291,503	334,953
Buildings and other fixed structures	105,312	97,796	172,299	99,146	162,181	152,716	141,329	219,895	249,879
Buildings	104,672	98,595	172,299	99,146	162,181	152,716	141,329	219,895	249,879
Other fixed structures	640	(799)	-	-	-	-	-	-	
Machinery and equipment	33,842	75,498	55,980	63,730	73,169	61,486	63,433	71,432	84,890
Transport equipment				17,716	73,169	61,486			
Other machinery and equipment	33,842	75,498	55,980	46,014			63,433	71,432	84,890
Cultivated assets									
Software and other intangible assets		3,504	560	74	1,148	104	176	176	184
Land and subsoil assets									
Total economic classification	2,542,413	2,794,911	3,121,275	3,249,613	3,369,410	3,397,765	3,643,438	4,061,119	4,547,480

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium Term		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	131,890	126,558	135,520	180,662	179,838	163,402	206,856	217,343	228,666
Compensation of employees	84,668	80,712	83,090	105,420	104,960	97,878	130,894	141,381	148,450
Salaries and wages	73,223	69,529	79,309	90,353	89,893	82,811	109,744	115,231	120,993
Social contributions	11,445	11,183	3,781	15,067	15,067	15,067	21,150	26,150	27,457
Goods and services	47,222	45,846	52,430	75,242	74,878	65,524	75,962	75,962	80,216
of which									
Maintenance, repairs and running cost	36,061	7,731	4,189	5,213	5,209	5,213	16,275	17,125	17,978
Medicines									
Medical Supplies									
Medical Services									
Consultant & Spec Services	13,017	3,320	15,848	2,702	2,693	2,702	9,069	9,598	10,064
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to1:	-	7,974	1,641	1,205	670	1,058	300	300	317
Provinces and municipalities		1,057	931	605	70	74			
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities									
of which: Regional service council levies		1,057	931	605	70	74			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5			699	600	600	631	300	300	317
Public corporations			699	600	600	631	300	300	317
Subsidies on production			699	600	600	631	300	300	317
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		6,917	11			353			
Social benefits		6,917	11			353			
Other transfers to households									
Payments for capital assets	9,121	24,700	5,705	6,684	7,607	5,473	2,145	3,145	3,321
Buildings and other fixed structures	10	4,405	882						
Buildings	10	4,405	882						
Other fixed structures									
Machinery and equipment	9,111	17,188	4,477	6,660	6,583	5,457	2,145	3,145	3,321
Transport equipment									
Other machinery and equipment	9,111	17,188	4,477	6,660	6,583	5,457	2,145	3,145	3,321
Cultivated assets									
Software and other intangible assets		3,107	346	24	1,024	16			
Land and subsoil assets									
Total economic classification:	141,011	159,232	142,866	188,551	188,115	169,933	209,301	220,788	232,304

Table B.3: Payments and estimates by economic classification: Programme 2: District Health Services

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium Term		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	826,652	924,297	1,057,533	1,248,737	1,230,762	1,201,813	1,256,634	1,380,541	1,491,243
Compensation of employees	491,091	600,002	704,884	774,781	758,444	777,015	844,633	930,042	989,394
Salaries and wages	423,625	524,433	672,997	686,152	669,815	688,386	725,055	805,517	858,717
Social contributions	67,466	75,569	31,887	88,629	88,629	88,629	119,578	124,525	130,677
Goods and services	335,137	324,295	352,649	473,956	472,318	424,798	412,001	450,499	501,849
of which									
Maintenance, repairs and running cost	75,705	12,472	24,489	91,774	93,661	93,766	79,782	82,680	86,406
Medicines	85,786	138,826	137,115	123,099	118,323	108,225	133,922	140,128	146,620
Medical Supplies	24,962	8,204	54,326	36,687	36,779	36,832	50,397	52,884	55,496
Medical Services	17,985	23,080	26,023	30,108	30,583	30,820	45,432	47,978	51,490
Consultant & Spec Services	39,473	9,232	14,472	20,984	18,587	19,935	12,518	17,486	18,497
Interest and rent on land	424								
Interest	424								
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to1:	86,992	94,787	58,571	32,951	39,733	33,044	30,456	33,380	33,449
Provinces and municipalities	86,992	92,333	35,264	20,774	18,856	15,227			
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities									
of which: Regional service council levies	86,992	92,333	35,264	20,774	18,856	15,227			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			18,379	12,177	20,877	16,546	29,228	32,151	32,151
Households		2,454	4,928			1,271	1,228	1,229	1,298
Social benefits		2,454	4,928			1,271	1,228	1,229	1,298
Other transfers to households									
Payments for capital assets	8,089	15,911	21,469	26,587	38,682	24,093	16,870	16,869	17,550
Buildings and other fixed structures	640	-799	7,935	14,297	19,797	10,332			
Buildings			7,935	14,297	19,797	10,332			
Other fixed structures	640	-799							
Machinery and equipment	7,449	16,346	13,327	12,240	18,835	13,673	16,694	16,693	17,366
Transport equipment			1,605						
Other machinery and equipment	7,449	16,346	11,722	12,240	18,835	13,673	16,694	16,693	17,366
Cultivated assets									
Software and other intangible assets		364	207	50	50	88	176	176	184
Land and subsoil assets									
Total economic classification:	921,733	1,034,995	1,137,573	1,308,275	1,309,177	1,258,950	1,303,960	1,430,790	1,542,242

Table B.3: Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-Term Estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	111,135	114,440	132,315	130,230	135,023	144,272	166,177	186,367	231,185
Compensation of employees	74,692	63,768	69,932	85,288	90,081	82,220	98,708	102,991	113,140
Salaries and wages	68,654	58,649	66,126	76,022	80,815	72,954	85,652	89,934	99,431
Social contributions	6,038	5,119	3,806	9,266	9,266	9,266	13,056	13,057	13,709
Goods and services	36,443	50,672	62,383	44,942	44,942	62,052	67,469	83,376	118,045
of which									
Maintenance, repairs and running cost	28,457	43,323	30,440	36,240	37,233	40,254	42,655	52,336	64,241
Medicines	520			1,100	1,189	1,223	1,950	2,047	2,149
Medical Supplies	785	227	845	1,514	1,654	1,726	10,000	12,588	13,659
Medical services							750	755	802
Consultant & Spec Services							3,353	3,520	3,696
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to1:	-	914	296	246	61	68	208	208	220
Provinces and municipalities		745	219	246	61	61			
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities									
of which: Regional service council levies		745	219	246	61	61			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5		21							
Public corporations		21							
Subsidies on production									
Other transfers		21							
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		148	77			7	208	208	220
Social benefits		148	77			7	208	208	220
Other transfers to households									
Payments for capital assets	5,367	8,294	13,728	14,594	14,594	8,807	22,744	23,744	35,073
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5,367	8,294	13,728	14,594	14,594	8,807	22,744	23,744	35,073
Transport equipment			-						
Other machinery and equipment	5,367	8,294	13,728	14,594	14,594	8,807	22,744	23,744	35,073
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	116,502	123,648	146,339	145,070	149,678	153,147	189,129	210,319	266,478

Table B.3: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-Term Estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	688,217	780,457	841,169	828,215	854,753	892,394	946,956	1,040,774	1,180,074
Compensation of employees	493,677	568,847	575,641	588,620	589,882	619,730	657,102	711,633	775,332
Salaries and wages	438,119	505,940	549,898	521,037	522,299	552,147	571,056	620,586	679,733
Social contributions	55,558	62,907	25,743	67,583	67,583	67,583	86,046	91,047	95,599
Goods and services	194,538	211,607	265,528	239,595	264,871	272,664	289,854	329,141	404,742
of which									
Maintenance, repairs and running cost	30,781	8,847	10,732	49,256	49,385	49,756	21,312	22,741	24,217
Medicines	28,639	50,499	73,650	42,675	47,321	47,142	109,815	78,185	81,719
Medical Supplies	18,563	26,783	41,491	30,089	30,076	31,300	71,125	74,673	78,103
Medical Services	17,238	38,385	4,001	51,419	51,410	51,285	48,054	50,349	67,729
Consultant & Spec Services	72,932	5,837	8,291	12,838	12,330	12,949	16,896	16,649	18,907
Interest and rent on land	2								
Interest	2								
Rent on land									
Financial transactions in assets and liabilities		3							
Unauthorised expenditure									
Transfers and subsidies to:1	-	5,029	4,665	1,925	1,582	2,536	2,467	2,467	2,606
Provinces and municipalities		2,514	2,548	1,925	653	561			
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities									
of which: Regional service council levies		2,514	2,548	1,925	653	561			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		59					950	950	1,004
Households		2,456	2,117		929	1,975	1,517	1,517	1,602
Social benefits		2,456	2,117		929	1,975	1,517	1,517	1,602
Other transfers to households									
Payments for capital assets	6,950	12,336	10,375	10,713	10,713	9,376	12,730	18,730	19,779
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	6,950	12,334	10,368	10,713	10,713	9,376	12,730	18,730	19,779
Transport equipment									
Other machinery and equipment	6,950	12,334	10,368	10,713	10,713	9,376	12,730	18,730	19,779
Cultivated assets									
Software and other intangible assets		2	7						
Land and subsoil assets									
Total economic classification:	695,167	797,822	856,209	840,853	867,048	904,306	962,153	1,061,971	1,202,459

Table B.3: Payments and estimates by economic classification: Programme 5: Central Hospital Services

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-Term Estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	443,117	443,138	538,965	536,837	557,170	603,006	645,518	696,429	801,247
Compensation of employees	282,605	278,631	339,907	374,714	375,634	365,346	417,078	450,835	495,253
Salaries and wages	248,644	246,151	326,018	328,894	329,814	319,526	366,080	399,837	441,705
Social contributions	33,961	32,480	13,889	45,820	45,820	45,820	50,998	50,998	53,548
Goods and services	160,512	164,507	199,058	162,123	181,536	237,660	228,440	245,594	305,994
of which									
Maintenance, repairs and running cost	18,005	11,813	6,542	11,989	12,553	11,531	31,878	40,821	42,863
Medicines	21,650	35,339	18,547	36,502	36,502	46,745	114,788	99,527	104,503
Medical Supplies	38,652	34,472	9,563	49,000	49,000	9,000	44,951	53,498	56,173
Medical Services	15,236	36,532	8,000	5,000	6,000	3,251	14,333	15,049	15,802
Consultant & Spec Services	64,140	4,565	3,322	4,871	5,435	5,746	19,967	20,965	22,013
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to1:	-	2,230	1,886	1,212	999	1,067	901	901	901
Provinces and municipalities		903	1,188	1,212	292	291			
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities									
of which: Regional service council levies		903	1,188	1,212	292	291			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		1,327	698		707	776	901	901	901
Social benefits		1,327	698		707	776	901	901	901
Other transfers to households									
Payments for capital assets	1,464	17,253	2,384	18,000	18,000	18,960	5,000	5,000	5,000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,464	17,253	2,384	18,000	18,000	18,960	5,000	5,000	5,000
Transport equipment									
Other machinery and equipment	1,464	17,253	2,384	18,000	18,000	18,960	5,000	5,000	5,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	444,581	462,621	543,235	556,049	576,169	623,033	651,419	702,330	807,148

Table B.3: Payments and estimates by economic classification: Programme 6: Health Science and Training

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-Term Estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	76,341	89,732	69,430	77,806	77,809	70,640	82,913	92,977	98,407
Compensation of employees	35,299	60,833	45,812	48,153	47,135	43,293	50,872	53,034	57,019
Salaries and wages	32,385	54,846	43,661	41,071	40,053	36,211	43,241	45,403	49,007
Social contributions	2,914	5,987	2,151	7,082	7,082	7,082	7,631	7,631	8,012
Goods and services	41,042	28,899	23,618	29,653	30,674	27,347	32,041	39,943	41,388
of which									
Maintenance, repairs and running cost	17,027	14,656	11,371	3,471	3,384	2,145	4,546	4,886	5,080
Medicines									
Medical Supplies									
Medical Services									
Consultant & Spec Services	24,070	1,260	7,341	4,877	16,226	11,796	6,026	6,315	6,617
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to1:	-	331	25,157	12,962	12,885	27,658	28,711	43,128	59,543
Provinces and municipalities		239	150	138	61	38			
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities									
of which: Regional service council levies		239	150	138	61	38			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		92	25,007	12,824	12,824	27,620	28,711	43,128	59,543
Social benefits		92	25,007	12,824	12,824	27,620	28,711	43,128	59,543
Other transfers to households									
Payments for capital assets	2,858	886	1,286	890	964	724	340	340	359
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2,858	855	1,286	890	890	724	340	340	359
Transport equipment									
Other machinery and equipment	2,858	855	1,286	890	890	724	340	340	359
Cultivated assets									
Software and other intangible assets		31			74				
Land and subsoil assets									
Total economic classification:	79,199	90,949	95,873	91,658	91,658	99,022	111,964	136,445	158,309

Table B.3: Payments and estimates by economic classification: Programme 7: Health Care Support Service

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-Term Estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	35,659	43,051	49,486	59,571	59,654	58,376	60,701	65,932	69,382
Compensation of employees	20,593	27,781	30,267	37,436	36,389	34,904	40,198	40,429	42,450
Salaries and wages	16,669	21,936	27,655	31,826	30,779	29,294	34,510	34,741	36,477
Social contributions	3,924	5,845	2,612	5,610	5,610	5,610	5,688	5,688	5,973
Goods and services	15,066	15,270	19,219	22,135	23,265	23,472	20,503	25,503	26,932
of which									
Maintenance, repairs and running cost	7,526	3,383	3,000	6,192	6,890	9,000	3,950	4,128	4,314
Medicines		2,343	2,000						
Medical Supplies	1,010		1,250	1,500	1,800	1,600	1035	1086	1141
Medical Services									
Consultant & Spec Services	500	808	2,910	2,300	5,560	10,880	2,391	2,408	2,427
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to1:	-	305	315	109	26	157	-	-	-
Provinces and municipalities		90	102	109	26	28			
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities									
of which: Regional service council levies		90	102	109	26	28			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		215	213			129			
Social benefits		215	213			129			
Other transfers to households									
Payments for capital assets	596	3,228	5,249	633	633	1,568	3,780	3,780	3,992
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	596	3,228	5,249	633	633	1,568	3,780	3,780	3,992
Transport equipment									
Other machinery and equipment	596	3,228	5,249	633	633	1,568	3,780	3,780	3,992
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	36,255	46,584	55,050	60,313	60,313	60,101	64,481	69,712	73,374

Table B.3: Payments and estimates by economic classification: Programme 8: Health Facility Mangement

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-Term Estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	-	-	2,310	-	7,952	7,952	37,581	38,900	45,318
Compensation of employees						1			
Salaries and wages									
Social contributions						1			
Goods and services			2,310		7,952	7,951	37,581	38,900	45,318
of which									
Maintenance, repairs and running cost			1,000		7,952	920	15,000	16,000	18,000
Medicine									
Medical Supplies									
Medical Services									
Consultant and Spec Services									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to1:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	104,709	94,190	168,643	84,849	145,305	145,305	141,329	219,895	249,879
Buildings and other fixed structures	104,662	94,190	163,482	84,849	142,384	142,384	141,329	219,895	249,879
Buildings	104,662	94,190	163,482	84,849	142,384	142,384	141,329	219,895	249,879
Other fixed structures									
Machinery and equipment	47		5,161		2,921	2,921			
Transport equipment									
Other machinery and equipment	47		5,161		2,921				
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	104,709	94,190	170,953	84,849	153,257	153,257	178,910	258,795	295,197

Table B.3: Payments and estimates by economic classification: Programme 9: Supernumerary

R '000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-Term Estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	17,839	-	-	-	-	-	-	-	-
Compensation of employees	12,916								
Salaries and wages	12,916								
Social contributions									
Goods and services	4,923								
Maintenance, repairs and running cost									
Medicine	4,923								
Medical Supplies									
Medical Services									
consultant and Spec Services									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to1:	-	-		-	-	-	-	-	-
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	-	-		-	-	-	-	-	-
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	17,839	-		-	-	-	-	-	-

Table B.5(a): Details of payments for infrastructure by category

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates			
					Date: Start	Date: Finish							MTEF 2007/08		MTEF 2008/09	MTEF 2009/10
1. New constructions (buildings and infrastructure) (R thousand)																
1	Kamohelo (Windburg)	Lejweleputswa	Lejweleputswa	New Clinic				250			250	250				
2	Lusaka (Theunissen)	Lejweleputswa	Lejweleputswa	New Clinic				250			250	250				
3	Ikgomotseng (Soutpan)	Motheo	Motheo	New Clinic				250			250	250				
4	Bultfontein	Motheo	Motheo	New Clinic				3,000		370	1,630	2,000	1,000			
5	Naledi (Bothaville)	Naledi	Naledi	New Clinic				3,500		430	2,570	3,000	500			
6	Relebohile (Heilbron)	Fezile Dabi	Fezile Dabi	New Clinic				4,000		500	2,500	3,000	1,000			
7	Thusanang (Sasolburg)	Fezile Dabi	Fezile Dabi	New Clinic				250			250	250				
8	Thusanong (Odendaalsrus)	Lejweleputswa	Lejweleputswa	New Clinic				250			250	250				
9	Rouxville	Xhariep	Xhariep	New Clinic				3,000		370	2,630	3,000				
10	Maletsatsi Mabaso	Lejweleputswa	Lejweleputswa	New Clinic				3,000		370	2,630	3,000				
11	Batho (Bloemfontein)	Motheo	Motheo	New Clinic				250			250	250				
12	Bolato (Qwa Qwa)	Thaba Mofutsanyane	Thaba Mofutsanyana	New Clinic				3,500		430	2,570	3,000	500			
13	Tina Moloi (Qwa Qwa)	Thaba Mofutsanyane	Thaba Mofutsanyana	New Clinic				250			250	250				
14	Rammolotsi (Viljoenskroon)	Fezile Dabi	Fezile Dabi	New Clinic				250				-	250			
15	Relebohile (Viljoenskroon)	Fezile Dabi	Fezile Dabi	New Clinic				250				-	250			
16	Skonkeville (Heilbron)	Fezile Dabi	Fezile Dabi	New Clinic				250				-	250			
17	SPS Tsatsi (Sasolburg)	Fezile Dabi	Fezile Dabi	New Clinic				250				-	250			
18	Jackosdal (Jacobsdal)	Xhariep	Xhariep	New Clinic				3,000				-	3,000			
19	Bethlehem (Bethlehem)	Thaba Mofutsanyane	Thaba Mofutsanyana	New Clinic				3,000				-	3,000			
20	Trompsburg & Ladybrand	Xhariep/Motheo	Xhariep	New Hospital				25,000	-	-	30,000	30,000	45,000	60,000		
Total new constructions (buildings and infrastructure)								53,750	-	2,470	46,280	48,750	55,000	60,000		

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Progr	Total project		T total		MTEF		
					Date: Start	Date: Finish		cost	Expenditur	MTEF 2007/08		MTEF 2008/09	MTEF 2009/10	
2. Rehabilitation/upgrading (R thousand)														
1	Boitumelo Hospital Contract 3: Theatres	Fezile Dabi	Moghaka	Regional Hospital	24/08/2004	20/11/2006	8	24,031	11,771	675	675			
2	Boitumelo Hospital Contract 4: Maternity	Fezile Dabi	Moghaka	Regional Hospital	17/11/2005	08/01/2007	8	24,593	1,986	6,947	6,947	4,365	5,000	
3	Boitumelo Hospital Contract 7: Mechanical	Fezile Dabi	Moghaka	Regional Hospital	15/11/2005	05/01/2007	8	20,290	3,345	1,613	1,613			
4	Boitumelo Hospital Contract 8: Electrical	Fezile Dabi	Moghaka	Regional Hospital	07/12/2005	07/12/2007	8	10,574	4,827	521	521			
5	Boitumelo Hospital Contract 9: Phsyiatric	Fezile Dabi	Moghaka	Regional Hospital	04/01/2007	31/03/2009	8	23,075		4,636	4,636	6,200	5,239	
6	Boitumelo Hospital Contract 10: Casualties	Fezile Dabi	Moghaka	Regional Hospital	04/01/2007	31/03/2009	8	19,822				4,541	4,822	
7	Boitumelo Hospital Contract 11: Hall, Lecture	Fezile Dabi	Moghaka	Regional Hospital	04/01/2007	31/03/2009	8	77,272		4,546	4,546	7,000	5,145	
8	Boitumelo Hospital Contract 12: H Block &	Fezile Dabi	Moghaka	Regional Hospital	10/01/2008	10/01/2009	8	41,109					2,200	
9	Pelonomi Hospital Block: D	Motheo	Mangaung	Regional Hospital	18/08/2005	18/07/2007	8	5,150	952	5,150	5,150	-	-	
10	Pelonomi Hospital Upgrading Radiographic	Motheo	Mangaung	Regional Hospital	04/01/2007	30/08/2008	8	24,400		5,500	5,500	6,000	6,000	
11	Pelonomi Hospital Pharmacy	Motheo	Mangaung	Regional Hospital	18/08/2005	15/06/2007	8	7,006		3,000	3,000			
12	Pelonomi Hospital Upgrading ICU	Motheo	Mangaung	Regional Hospital	18/08/2005	31/01/2008	8	8,368	685	5,500	5,500			
13	Pelonomi Further Phase	Motheo	Mangaung	Regional Hospital	2008/01/04	31/01/2010	8	200,000				2,600	2,200	
16	National Hospital	Motheo	Motheo	District	2008/01/05	31/01/2010	8	185,000				5,000	4,000	
17	National Hospital Ophthalmology	Motheo	Motheo	Tertiary Annex	01/04/2007	30/07/2008	8	9,500		5,055	5,055	4,445	-	
18	Dihlabeng Hospital	Thabo	Dihlabeng	Regional Hospital	04/01/2007	30/09/2009	8	160,000				2,000	2,000	
19	Phsyiatric Complex	Motheo	Motheo	Special Hospital	2008/01/04	31/01/2010		170,000				2,000	2,000	
20	Thusanong Hospital Contract 3	Lejweleputswa	Lejweleputswa	District	2009/01/04	31/03/2010	8	46,000				-	8,000	
21	Katleho Hopsital Contract 2	Lejweleputswa	Matjhabeng	District	2009/01/05	31/03/2010	8	45,000				-	8,000	
22	E-Ross Final Phase	Thaba	Maluti-a-Phofung	District	17/11/2005	30/11/2008	8	60,153	34,385	8,598	8,598	15,410	16,000	
23	Thebe Hospital Final Phase	Thaba	Maluti-a-Phofung	District	17/11/2005	17/11/2008	8	55,828	2,190	8,622	8,622	15,093	14,000	
24	Tokollo Hospital Final Phase	Lejweleputswa	Tokologo	District	15/11/2005	15/02/2008	8	46,632	2,091	9,704	9,704	15,909	6,667	
25	Diamant Hospital	Xhariep	Kopanong	District	30/11/2005	06/05/2008	8	33,029	2,416	8,512	8,512	6,385	3,400	
26	Mankoffs Accommodation	Motheo	Mangaung	Regional Hospital	30/04/2003	24/11/2009	8	39,515	4,841			3,000	3,000	
27	Medical Depot	Motheo	Motheo	Depot	15/12/2005	30/07/2007	8	24,464		6,000	6,000	-	-	
28	Hospital Management & Quality Improvement	Motheo	Motheo	Infrastructure	01/04/2007	31/03/2008	4		-	1,000	1,000			
29	Parys Hospital			Hosp Revit			8				8,000	9,947	32,206	
Total rehabilitation/upgrading								1,360,811	69,489	-	85,579	93,579	164,895	189,879
3. Recurrent maintenance (R thousand)														
1	Clinical Engineering	Motheo	Motheo	Infrastructure	01/04/2007	31/03/2008	1	2,056	-	79	-	79	87	96
2	Information Technology	Motheo	Motheo	Infrastructure	01/04/2007	31/03/2008	1	18,180	-	12,449	-	12,449	13,694	15,063
3	Web Development	Motheo	Motheo	Infrastructure	01/04/2007	31/03/2008	1	3,542	-	2,496	-	2,496	2,646	2,767
4	Facility Planning	Motheo	Motheo	Infrastructure	01/04/2007	31/03/2008	1	5,170	-	2,976	-	2,976	2,473	2,391
5	Hospital Management & Quality Improvement	Motheo	Motheo	Infrastructure	01/04/2007	31/03/2008	4			9,000	9,000	9,100	9,100	
6	Maintenance	Lejweleputswa	Matjhabeng	All	-	-	8	200,000	-	-	37,581	37,581	38,900	45,318
Total recurrent maintenance								200,000	-	27,000	37,581	64,581	66,900	74,735
Total infrastructure budget								1,614,561	69,489	29,470	169,440	206,910	286,795	324,614

Table B.6: Transfers to local government by grant type, category and municipality: Health

R,000	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Primary Health Care	86,992	97,883	40,402	24,231	19,241	15,858	-	-	-
Category B	-	91,734	26,895	17,013	17,013	13,481	-	-	-
Letsemeng		3,195	316						
Kopanong		4,943	516						
Mohokare		1,889	29						
Naledi		1,047	170						
Mangaung		13,676	13,791	14,808	14,808	11,782			
Mantsopa		2,751	221			-			
Masilonyana		3,286		150	150	150			
Tokologo		2,853		150	150	150			
Tswelopele		2,140		150	150	150			
Matjhabeng		15,389		900	900	400			
Nala		2,954		150	150				
Setso		6,697	2,237	100	100	306			
Dihlabeng		4,841	2,513	100	100				
Nketoana		2,014	1,289	100	100	100			
Maluti-a-Phofung		2,602		100	100	100			
Phumelela		1,643	1,032	100	100	147			
Moqhaka		6,002							
Ngwathe		6,069	1,671	85	85				
Metsimaholo		3,271	3,110	75	75	133			
Mafube		4,472		45	45	63			
Category C	86,992	6,149	13,507	7,218	2,228	2,377	-	-	
Primary Health Care									
Khariap	8,051	49	251	1,935	202	339			
Motheo	14,709	3,405	3,806	1,700	1,072	802			
Thabo Mofutsanyana	19,839	886	967	1,366	347	241			
Northern Free State	14,309	508	574	429	232	211			
Lejeleputswa	24,228	461	6,552	1,788	375	784			
Unallocated	5,856	840	1,357						
RSC Levy		-	-	-	-	-			
Khariap									
Motheo									
Thabo Mofutsanyana									
Northern Free State									
Lejeleputswa									
Unallocated									
Environmental Health Care	-	-	-	778	778	422	-	-	-
Category B	-	-	-	778	778	422	-	-	-
Letsemeng				80	80	100			
Kopanong				80	80				
Mohokare				80	80	80			
Naledi				50	50	45			
Mangaung				50	50	50			
Mantsopa				55	55	55			
Masilonyana									
Tokologo									
Tswelopele									
Matjhabeng				250	250				
Nala									
Setso									
Dihlabeng									
Nketoana									
Maluti-a-Phofung									
Phumelela				36	36	36			
Moqhaka				57	57	56			
Ngwathe				22	22				
Metsimaholo				18	18				
Mafube									
Total transfer to Local government	86,992	97,883	40,402	25,009	20,019	16,280	-	-	-