



Department of Health

Vote 10

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

VOTE 10

To be appropriated by Vote in 2007/08	R 3,594,674,000
Statutory amount	R 750,000
Responsible MEC	MEC of Health and Social Services
Administrating Department	Department of Health and Social Services
Accounting Officer	Superintendent General of Health and Social Services

1. OVERVIEW

Vision

A developed society in which all people have equitable access to quality, humane and integrated health services

Mission

To provide and promote integrated quality health services in partnership with all stakeholders to ensure healthy lifestyles and reduce poverty in all communities of Mpumalanga

Strategic Objectives

- Addressing Communicable Disease including HIV and AIDS, TB and childhood illness such as pneumonia and other diarrhea related diseases. Also to reaffirm the commitment to rollout the comprehensive HIV and AIDS plan.
- Provide and improve access to health care for all and promote healthy lifestyle and hospital service delivery system
- Addressing Non-communicable Disease including malnutrition, disease of lifestyle, trauma and violence with special emphasis and strengthening of emergency services.
- Developing human resources: the department is committing itself to putting into place mechanisms to attract and retain scarce skills overall.
- Improving hospital services through improved effectiveness and efficiency in the management of hospital based resources.
- Strengthen the Primary Health Care services as well as the development of the District Health System by ensuring funding shifts to PHC services.
- Creating Partnerships and strengthening collaboration with all our stakeholders and increase funding through Public Private Partnership.

Departmental priorities for the next MTEF

The department has developed a Service Transformation plan for 2007/08 to in order to improve the service delivery platform and enhance delivery of health services at the lower level.

The following departmental priorities will remain the focus point of the department in the next MTEF period:

- Develop Service Transformation Plan
- Strengthen District Health System and provincial referral systems
- Improve Quality of Care, including EMS
- Improve management of Communicable and non – communicable diseases
- Strengthen Physical Infrastructure
- Strengthen ICT, Health Information management and systems and Health Technology Management
- Strengthen human resources
- Health Professionals remuneration review
- Additional posts for professionals

Types of Services

Improve access to HIV and AIDS prevention services, treatment, care and support, Managed rehabilitation services, improved maternal health, reduced infection and parasitic disease, and managed trauma and violence.

Improved chronic and Geriatrics, Primary Health care, hospital services, Health Sciences Training and Pharmaceuticals.

Legislative and other mandates

Health Donations Act, 1978 (act No. 11 of 1978)

Health Professions Act, 1974 (Act No. 56 of 1974)

Allied Health Professions Act, 1982 (Act No. 92 Of 1982)

Academic Health Centers Act, 1993 (Act No. 86 of 1993)

International Health Regulations Act, 1974 (Act No. 28 Of 1974)

Dental Technicians Act, 1979 (Act No. 19 Of 1979)

Mental Health Act, 1973 (Act No. 18 Of 1973) (Amendment 1992)

Mental Health Care Act, (Act No. 17 of 2002)

National Health Act (Act No. 61 of 2003)

Nursing Act, 1978 (Act No. 50 of 1978)

Pharmacy Act, 1974 (Act No. 53 Of 1974)

Medicines and Related Substances Control Act, 1965 (Act No. 101 Of 1965) (Amendment 1997)

Medical Schemes Amendment Act, (Act No. 55 of 2001)

2. Review of the current financial year 2006/07

The year in review commenced in earnest with the splitting of the two departments i.e. Health and Social services. The department had a challenge of splitting the department's financial systems after having amalgamated the previous financial year.

The year also witnessed the alignment of common programmes and priorities such as PGDS, IDP's as well as National Health Act.

During the year in review department under the District Health services has succeeded in appointing Hospital Board members for six (06) hospitals

On HIV and AIDS, TB and STI the department managed to launch Districts and Local AIDS councils which are also functional in the province.

Three (03) NGO's contracted to administer stipends and to mentor lay counsellors, PMTCT sites increased by 10, (4) Four Step down facilities supported in the province, 70 Home Based Cares projects funded and 280 carers trained on Home Based care.

The year has also witnessed the implementation of Integrated PHC programme at all PHC facilities using guideline.

Gert Sibande district office managed to establish a District Health Management with monthly meetings.

The year in review also witnessed 6 facilities received baby friendly status under the (MCWYH) Maternal, Children, Women and Youth health and 3 facilities for baby friendly status have been assessed.

591 Malaria cases and one death notified compared to 1 447 cases and 4 deaths notified for the same period in the previous year.

Emergency Medical Service has purchased response vehicles and ambulances. Radio systems at KwaMhlanga, Piet Retief Carolina and Volksrust have been updated to improve the quality of emergency service in the areas. The unit also managed to appoint 109 officials for which candidates assumed duty on the 1st October 2005

The department under its Provincial Hospital Service also performed 995 cataract operations and 24 59i patients screened and 216 Mental Health care users catered for at Belfast Khaya centre

The department through its Central hospital managed to have 16 spinal beds fully functional at Impungwe Hospital. And also 10 dedicated burns bed functional at Witbank hospital.

The department also managed to fund 95 Nursing student, 620 ABET Learners and managed to train 4 108 Primary Health care officials and 2 437 other officials in various disciplines.

In order that the department complies with the Pharmacy Act, all hospitals are registered with SA Pharmacy Council. Primary Health care order list 90% complete, key drug list is 97% complete and 112 clinics has been supplied direct with medicine.

The rapid growth of services accelerated the deployment of frontline staff, including contract workers and volunteers, putting pressure on resources such as office accommodation and transport at service point. The infrastructure needs remain one of the key challenges facing the department and a lot still needs to be done to improve working conditions, engender a sense of professionalism and to protect client confidentiality at service points.

3. Outlook for the coming financial year – 2007/08

One of the strategic goals to be pursued by the department in the forthcoming year is to continue with the implementation of a comprehensive health care plan at the district level which has been a priority from the 2006/07 financial year.

The department through its HIV and AIDS, STI and TB programme will ensure that about 30 health facilities in the province are fully accredited as ART service points to be increase the provision of ARVs to patients infected and affected by HIV and AIDS. And will also ensure that 412 service providers are trained and skilled on specific area in 22 hospitals and their feeder clinics.

The HIV and AIDS, STI, programme is a programme under the District Health Systems, which is a vehicle through which the Primary Health Care is taking place. More focus will be given to the management of TB control and has been split from HIV and AIDS, STI to be an independent directorate in the forthcoming year. This is in line with the resolution of National Health council to improve the management of TB in the country. The department continue to facilitate and integrate the delivery of HAST services at a lowest level of government.

The department through this programme aims to supply and interrupted supply of condoms, prevent transmission from mother to child, promote access to voluntary counselling and testing, provide care and support to people infected and affected by HIV and AIDS and provide antiretroviral treatment to people infected with HIV and AIDS.

On disease prevention the department will embark on the following:

Establish an integrated health promotion services that empower communities to improve control on their Health

Increase the number of health promoting schools

Increase the number of fixed facilities implementing integrated Management of Childhood Illness (IMCI)

Strengthen interventions on prevention and control of communicable and non – communicable diseases

Strengthen Medical Joints Operational Committee (MJOC)

Increase the full immunization coverage for the under 1 year with the aim of reducing the morbidity and mortality in the under five years.

On emergency medical services the department will embark on:

Improve quality of emergency care

Establish Rescue services as a drive to improve quality of care with the next MTEF period.

Enhance communication systems to improve communication coverage to the most remote areas of the province.

Planned Patient Transport will be managed from the EMS unit in order to provide transport for patients between PHC facilities and hospitals

Of the 28 public hospitals, two have been identified as provincial secondary/tertiary hospitals under programme 5 viz. Witbank and Rob Ferreira Hospital (Nelspruit). Selected level 2 services are however also provided at other hospitals such as Mapulaneng), Themba (Kabokweni) and Ermelo. It is envisaged that these hospitals will further developed to provide a comprehensive regional referral services in the future.

Each of the districts should in future have a regional referral hospital with Rob Ferreira and Witbank providing selected tertiary services in addition to level 2 packages of services. There are currently no steps – down facilities in the province although this is seen as a priority to ensure cost effective utilization of acute beds.

Partnership with private sectors will be strengthened through joint appointments to ensure that more private sector specialists are able to provide services in the public sector.

The department will in the next MTEF period construct a new tertiary facility that will provide tertiary services to the Eastern two thirds of the province and will have 600 beds.

It is anticipated that Treasury will allocate an additional R 270 million in the District Health Service which will cover the take over of local municipality clinics and the procurement of mobile clinics to service the farm and rural areas.

Other additional funding will cover the procurement of additional high – tech medical equipment and instruments as well to address the shortage of Health professionals.

Challenges – the challenges of recruiting medical specialists to the province remain a key priority. Our renewed partnerships with the University of Pretoria and MEDUNSA will improve our drawing power in these regard.

An annual review of the Strategic Position Statement needs to be done to ensure that the implementation plans and the revitalization projects are aligned. Progress review with regards to the alignment of strategic plan with the Provincial Development and Growth Strategy, National Spatial Development Perspective, Integrated Development Plan will be done to ensure that service delivery imperatives addresses the specific needs of the province. This still however poses an opportunity for further development and should be further explored.

Hospital Revitalization is one of the key points of the Ten Point Plan Strategic Framework 1999 – 2004 document of the National Department of Health. Within the 10 – point plan, the Revitalization of Hospital services includes:

Upgrading the National Planning Framework.

Improving the conditions of hospitals.

Improving the conditions of equipment.

Decentralization of hospital management.

Rationalization of highly specialized services.

The decentralization of hospital management component explicitly targets the improvement of quality of care. Although the improvement of quality of care is a programme in its own right, it is the central purpose of the delivery of services that the Hospital Revitalization Programme includes the improvement of quality of care as a component.

The major capital programme involved in hospital revitalization is a long – term goal, (20 years) and cannot be completed within the medium – term of the Health Strategic Framework. The Hospital Reconstruction and Rehabilitation Grant programme was focused on resolving capital backlog (rehabilitation of buildings). This problem led to the shift to a more comprehensive approach of a hospital revitalization programme, which is nationally funded through conditional grant.

The revitalization programme is deliberately holistic in approach, recognizing that dealing with parts of the system will not achieve the objective of the revitalization of public hospitals. As a result, revitalization of hospitals includes:

- Rationalizing the provision of hospital building.
- Improving the condition of equipments.
- Decentralization of hospital management capacity.
- Improve quality of care
- Improving Emergency Medical Services

Hospital Revitalization Programme (HRP) is thus driven through the following components:

- Health Facilities Management
- Hospital Organizational Development and Management
- Quality of Care
- Health Technology.
- Information system and technology.
- Information Management
- Managed through Project Management, mentoring, monitoring, evaluation and maintenance.

The department is constantly engaged in strategies that will close the gap in the provision of qualified health professionals through capacity building.

The department is continuing with its plan of implementing the Learnerships Programmes for Pharmacy Assistants, Dental Chair Assistants and Auxiliary Nursing amongst others. With a view to address the shortage of Nurses in the province, the department plan to provide Nursing education by registering and producing 650 Nursing students.

We have successfully engaged institutions of higher learning in the designing of various programmes that improve the skills of our health care providers. Other institutions have agreed to allow their staff to assist in our hospitals as joint appointees.

On Pharmaceutical services the department will be engaged on the following:
Construction of the new provincial pharmaceuticals depot.

All our facilities to comply with the amended Pharmacy and Medicines Control Acts.

Availability, accessibility and affordability of our services.

Promotion of healthy lifestyles.

Strengthen partnerships and collaboration with stakeholders

In line with the improvement of quality of care in the provision of pharmaceutical services, the department will plan to increase the availability of pharmaceutical items at the depot and institutions.

On Health facilities management the department will:

- Ensure adequate accessibility of health and social facilities
- Contribute to the EPWP
- Implement and comply with all relevant legislation and policies.

4. Receipts and financing

4.1 Summary of receipts

Table 2.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Equitable share	1 703 661	1 982 601	2 288 997	2 521 535	2 641 535	2 585 921	3 128 147	3 513 245	3 935 826
Conditional grants	238 820	259 053	343 696	344 707	344 707	344 707	466 527	618 429	725 977
Departmental receipts	10 370	10 540	31 044	46 000	46 000	46 000	-	-	-
Total receipts	1 952 851	2 252 194	2 663 737	2 912 242	3 032 242	2 976 628	3 594 674	4 131 674	4 661 803

4.2. Departmental receipts collection

Table 2.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			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	33,010	24,751	35,152	36,909	36,909	36,909	36,909	23,275	20,416
Transfers received									
Fines, penalties and forfeits	6,183	6,450	6,414					15,517	19,376
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and	640	-	477						
Total departmental receipts	39,833	31,201	42,043	36,909	36,909	36,909	36,909	38,792	39,792

Table 2.3: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Treasury funding									
Equitable share	1,703,661	1,982,601	2,288,997	2,521,535	2,641,535	2,585,921	3,128,147	3,513,245	3,935,826
Conditional grants	238,820	259,053	343,696	344,707	344,707	344,707	466,527	618,429	725,977
Departmental receipts	10,370	10,540	31,044	46,000	46,000	46,000	-	-	-
Total Treasury funding	1,952,851	2,252,194	2,663,737	2,912,242	3,032,242	2,976,628	3,594,674	4,131,674	4,661,803
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	33,010	17,532	35,152	36,909	36,909	35,152	36,909	38,792	39,792
Transfers received									
Fines, penalties and forfeits	6,183	3,768	6,414					-	-
Interest, dividends and rent on land									
Sales of capital assets		433							
Financial transactions in assets and	640	-	477						
Total departmental receipts	39,833	21,733	42,043	36,909	36,909	36,909	36,909	38,792	39,792
Total receipts	1,992,684	2,273,927	2,705,780	2,949,151	3,069,151	3,013,537	3,631,583	4,170,466	4,701,595

Payment summary

5.1 Key assumptions

The allocated budget seeks to further boost primary health care, the recruitment of health professionals and expand emergency medical services.

- **Emergency Medical Services:** Aim to implement a new expanded and improves national ambulance model. All aspects of the ambulances services will be build up toward an ideal national target. Ambulance services will receive attention in an effort to cut response time and improve care. Initiatives are likely to include fleet upgrading, improved communication systems, training and better positioning of vehicles for rapid response.
- **Human resources:** Aim to boost numbers of health professionals such as doctors, nurses, physiotherapist and to expand the relative new middle level worker categories such as pharmacy assistance. Following on from the Strategic Framework for Human Resources, sectoral plans are being developed to begin to increase numbers of skilled health professionals after several years of stagnation. This will focus on a range of professional groups such as doctors, professional nurses, pharmacists and various allied groups to built high-level skills in the public sector.

- **Modernisation of tertiary services:** Aim to launch the Modernisation Project with a particular focus on replacing medical equipment in specialist hospitals especially diagnostic radiology equipment, strengthening cancer oncology services and increasing numbers of medical specialist.
- **Primary Health Care:** To strengthen primary health care services. Especially in community health centres, gateway clinic at hospitals and mobile services to reduce unnecessary hospital treatment and improve services in rural areas focusing on farms thus addressing existing large inter-district inequities.
- **Comprehensive Plan for HIV and AIDS:** To strengthen the implementation of comprehensive plan for treatment and management of HIV and AIDS through increasing additional Anti-retroviral therapy sites, VCT and PMTCT sites.
- **Quality Assurance:** To improve quality of care in health institutions.
- **Information system:** Aim to employ at least 3-4 additional skilled persons per district to substantially improve analysis and dissemination of non-financial information, such as sectoral output data and key indicators.
- **Expanded Public Works Programmes:** the funding will cater for the expansion of existing programmes (Community Health Workers, Home / Community Based Care) and will provide for training of practitioners, stipends and provision of materials, food and basic health care. As all the programmes are joint initiatives, tight co-ordination and extensive co-operation between both the national and provincial spheres as well as between three departments is crucial, if the programmes are to succeed.
- **Forensic pathology services:** Aim to improve pathology services with strong emphasis on mortuaries.
- **Health Facility Management:** Aim to increase accessibility of health services through renovation and equipping of facilities

5.2 Programme summary

Table 2.4: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Administration	153 390	179 574	133 721	192 019	180 319	179 330	186 819	199 812	216 249
District Health Services	1 050 793	1 118 340	1 358 797	1 491 165	1 587 572	1 546 352	1 892 609	2 116 472	2 307 229
Emergency Medical Services	46 729	68 738	105 783	118 416	118 416	107 515	146 200	167 674	200 392
Provincial Hospital Services	257 827	338 723	399 450	435 347	435 347	387 734	511 071	551 792	652 421
Central Hospital	302 377	360 460	382 724	403 982	417 534	453 591	422 213	541 438	622 649
Health Science And Training	45 160	58 918	71 107	91 293	91 293	90 351	99 138	105 009	112 166
Health Care Support Services	15 427	23 299	25 633	38 766	38 766	36 054	87 008	78 715	79 294
Health Care Facilities	81 148	104 142	185 708	141 254	162 995	175 701	249 616	370 763	471 402
Total payments and estimates: H	1 952 851	2 252 194	2 662 923	2 912 242	3 032 242	2 976 628	3 594 674	4 131 674	4 661 802

5.3 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	1 851 122	1 939 492	2 327 834	2 601 520	2 672 872	2 671 756	3 157 691	3 525 978	3 966 537
Compensation of employees	1 064 140	1 148 401	1 451 777	1 571 871	1 672 883	1 619 810	2 132 844	2 326 247	2 574 531
Goods and services	786 982	791 091	876 057	1 029 649	999 989	1 051 946	1 024 847	1 199 731	1 392 007
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	46 842	122 331	88 954	94 005	88 657	69 263	99 610	79 422	90 187
Provinces and municipalities	23 974	26 319	19 321	28 637	27 064	12 205	-	-	-
Departmental agencies and	-	-	4 345	350	350	634	30 103	456	483
Universities and technicians							-		
Public corporations and private	-	6	9 806	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions	22 229	95 247	50 711	63 424	60 815	53 087	67 707	75 108	85 615
Households	639	759	4 771	1 594	428	3 337	1 800	3 857	4 089
Payments for capital assets	54 887	190 371	246 135	216 717	270 713	235 609	337 373	526 275	605 078
Buildings and other fixed assets	1 412	95 359	128 753	130 498	134 350	153 875	185 364	283 836	335 738
Machinery and equipment	53 475	94 854	117 192	86 219	136 363	81 734	152 009	242 439	269 341
Cultivated assets									
Software and other intangible	-	90	190	-	-	-	-	-	-
Land and subsoil assets	-	68	-	-	-	-	-	-	-
Total economic classification	1 952 851	2 252 194	2 662 923	2 912 242	3 032 242	2 976 628	3 594 674	4 131 674	4 661 802

5.4 Infrastructure payments

See Table B.5 Annexure to Budget Statement 2.

5.4.1 Departmental infrastructure payments

See Table B.5 Annexure to Budget Statement 2.

5.5 Transfers

5.5.1 Transfers to public entities

See Table 2.7

5.5.2 Transfers to other entities

See Table 2.8

Programme 4: R30 Million rand to be transferred to Gauteng Health Department for the outstanding account in Weskoppies.

5.5.3 Transfers to local government

Table 2.6: Summary of departmental transfers to local government by category

Table 2.6: Summary of departmental transfers to local government by category									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Category A									
Category B	20 356	22 359	22 359	22 359	22 359	22 359	-	-	
Category C	3 618	3 960	4 480	6 274	4 837	4 837	-	-	
Total departmental transfers to local government	23 974	26 319	26 839	28 633	27 196	27 196	-	-	

6. Programme description

6.1. Programme 1: Administration

2007 Mpumalanga Budget Statements

Table 2.7: Summary of payments and estimates: Programme 1 (Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Office of the MEC	626	668	3 764	4 347	3 408	2 630	2 392	3 864	4 096
Management Services	152 764	178 906	129 957	187 672	176 911	176 700	184 427	195 948	212 153
Total payments and estimates: Prog	153 390	179 574	133 721	192 019	180 319	179 330	186 819	199 812	216 249

Table 2.8: Summary of provincial payments and estimates by economic classification: Programme (1 Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	138 982	158 401	126 871	183 340	172 677	175 005	170 569	178 179	192 882
Compensation of employees	32 711	44 116	29 901	69 275	57 093	43 395	51 275	55 042	58 854
Goods and services	106 271	114 285	96 970	114 065	115 584	131 610	119 294	123 136	134 029
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	4 327	6 723	106	189	131	44	60	85	90
Provinces and municipalities	4 327	2 850	102	189	131	34	-	-	-
Departmental agencies and account	-	-	-	-	-	-	60	85	90
Universities and technikons									
Public corporations and private ente	-	6	-	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions	-	3 762	-	-	-	10	-	-	-
Households	-	105	4	-	-	-	-	-	-
Payments for capital assets	10 081	14 450	6 744	8 490	7 511	4 281	16 190	21 548	23 277
Buildings and other fixed structures	-	101	-	-	-	-	-	-	-
Machinery and equipment	10 081	14 281	6 675	8 490	7 511	4 281	16 190	21 548	23 277
Cultivated assets									
Software and other intangible asset	-	-	69	-	-	-	-	-	-
Land and subsoil assets	-	68	-	-	-	-	-	-	-
Total economic classification: Prog	153 390	179 574	133 721	192 019	180 319	179 330	186 819	199 812	216 249

6.2. Programme 2: District Health Services

To render primary health care services that is easily accessible to all people in the province

Table 29: Summary of payments and estimates: Programme 2 (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
District Management	65 523	56 074	90 865	108 441	98 793	100 060	126 406	143 800	152 427
Community Health Clinic	172 107	170 554	196 502	247 240	269 224	236 000	336 676	405 021	445 939
Community Health Centres	104 282	136 580	154 962	166 952	180 952	191 812	244 722	277 672	289 602
Community Based Services	-	-	-	-	-	-	-	-	-
Other Community Services	-	-	-	-	-	-	-	-	-
HIV/AIDS	22 731	56 421	106 364	135 794	139 277	139 277	149 165	156 662	178 668
Integrated Nutrition	7 301	20 029	15 571	12 258	12 258	7 551	10 584	12 194	12 251
Coroner Services	-	-	2 310	40 307	41 531	23 251	-	-	-
District Hospitals	678 849	678 682	792 223	780 173	845 537	848 401	1 025 056	1 121 123	1 228 342
Total payments and estimates	1 050 793	1 118 340	1 358 797	1 491 165	1 587 572	1 546 352	1 892 609	2 116 472	2 307 229

Table 210 Summary of provincial payments and estimates by economic classification Programme 2 (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	1 009 120	1 044 388	1 255 765	1 384 469	1 458 808	1 467 053	1 809 421	1 998 111	2 177 399
Compensation of employees	660 247	661 129	861 622	889 221	977 419	961 156	1 326 057	1 330 187	1 446 646
Goods and services	328 873	338 239	414 143	515 248	481 384	505 897	483 354	617 924	730 753
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	19 265	53 510	61 880	71 423	63 788	49 108	44 807	53 436	62 642
Provinces and municipalities	19 099	19 570	17 188	26 017	25 323	11 650	-	-	-
Departmental agencies and accountants	-	-	225	350	350	585	-	371	393
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Nonprofit institutions	34	33 773	41 017	44 088	37 715	34 717	44 307	50 198	59 210
Households	132	167	3 460	1 008	400	2 151	500	2 866	3 088
Payments for capital assets	22 408	20 462	21 142	35 273	64 981	30 196	38 381	64 926	67 188
Buildings and other fixed structures	-	-	2 699	-	-	-	-	-	-
Machinery and equipment	22 408	20 462	18 322	35 273	64 981	30 196	38 381	64 926	67 188
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	121	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification Prog	1 050 793	1 118 340	1 358 797	1 491 165	1 587 572	1 546 352	1 892 609	2 116 472	2 307 229

Service delivery measures

PROGRAMME 2: DISTRICT HEALTH SERVICES			
DISTRICT MANAGEMENT			
To strengthen the district health system.	Number of Districts Management Team Members that attended management training	-	60
	Number of Districts with a District Health Plan	3	3
	Number of Districts with functional District Health Councils	3	3
	% Of PHC Facilities with appointed governance structures	50%	100%
	% Of Hospitals with functional Hospital Boards	100%	100%
To strengthen PHC Supervision	% of Clinics that receive a Supervisory Visits twice per month	50%	75%
	Number of In depth Priority Programme Reviews Conducted	12	36

To strengthen the Referral System	Referral Guidelines Available	Draft Provincial Referral Guidelines in line with Referral Policy	Implementation of Referral Guidelines at all levels
Strengthen District Health Information system	No of data review session conducted	12	24
PRIMARY HEALTH CARE: CLINICS and CHC's			
The provision of Primary Health Care services in line with the PHC Package to the uninsured population of Mpumalanga Province	Number visits to PHC Facilities per annum	6,400,000	7,260,000
	PHC Utilisation rate	2.5	3
Provision of immunisation coverage as per WHO standard	% of under 1 year olds immunised	85	90
	Number of sub-districts with immunisation coverage of > 90%	12	16
Nutrition			
Monitoring of growth in vulnerable children	% of new-born babies provided with a road to health card	80	85
	% of children under 5 years not gaining weight	1	1
Micro-nutrient supplementation to vulnerable children	% of malnourished children provided with vitamin A supplementation (under 1 year)	90	90
Implementation of household food security projects	No of new vegetable gardens developed and maintained at PHC	330	380

2007 Mpumalanga Budget Statements

	facilities and Health Promoting Schools		
TB			
To reduce mortality and morbidity due to TB in the Province	Success rate	45%	50%
	Cure rate	45%	50%
	Smear conversion rate	45%	50%
	Interruption rate	8.1%	7%
	Death rate	8.1%	8.1%
	Smear turn around time	1to 7days	1 to 3 days
	Reporting rate	100%	100%
HIV AND AIDS, STI'S AND TB CONTROL			
Promote effective management of Sexually transmitted infected infections (STI)			
To improve syndromic management of STIs To improve syndromic management of STIs	Partner notification rate	100%	100%
	% new episodes treated	5%	5%
	Partner tracing rate	30%	30%
	Number of condoms per male <years	6	7

Prevention of Transmission from Mother to Child			
To improve universal access to PMTCT services by pregnant women	% of facilities providing PMTCT services	88%	94%
	Proportion of ANC clients tested for HIV	53%	70%
	Nevirapine administration rate	60%	70%
To promote access to voluntary counseling and Testing			
To improve universal access to VCT services	% of fixed health facilities providing VCT services	100	100
Provide care and support to people infected and affected by HIV and AIDS			
To strengthen the provision of HBC services in the province	Number of active care givers receiving stipends	2100	2100
	Number of support groups established and supported	60	63
Provide Treatment to people infected and living with HIV and AIDS			
To strengthen implementation of the comprehensive plan for treatment, management and care of HIV and AIDS patients	Number of health facilities accredited as ART service points	30	30
	% of hospitals offering ARV prophylaxis for sexual assault cases	100%	100%
	% of hospitals offering ARV prophylaxis post occupational exposure	100%	100%
	Death rate	8.1%	8.1%
	Smear turn around time	1to 7days	1 to 3 days
	Reporting rate	100%	100%
Improve stakeholder involvement through partnerships in the Province			

2007 Mpumalanga Budget Statements

To strengthen partnerships and collaborations	Number of MOUs signed with the participating sectors	7	9
	Number of MOAs signed with funded organisations	120	130
	Number of social mobilization forums established	12	18
To strengthen monitoring and evaluation.	% of reviews conducted	50%	70%
	Number of research projects conducted	1	1
To provide life skills programmes to youth	Number of youth peer educators participating	180	180
To strengthen provision and coordination of quality HAST training	Number of health care workers trained	2600	2750

6.3. Programme 3: Emergency Medical Services

To render quality emergency medical care service and planned patient transport to all inhabitant of Mpumalanga.

Table 2.11: Summary of payments and estimates: Programme 3 (Emergency Medical Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Emergency Transport	46 729	68 738	105 783	104 416	115 614	101 848	132 200	147 674	171 392
Planned Patients Transport	-	-	-	14 000	2 802	5 667	14 000	20 000	29 000
Total payments and estimates: Prog	46 729	68 738	105 783	118 416	118 416	107 515	146 200	167 674	200 392

Table 2.12: Summary of provincial payments and estimates by economic classification: Programme 3 (Emergency Medical Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	46 619	50 712	81 091	106 178	106 178	98 264	123 200	138 774	174 090
Compensation of employees	44 290	45 991	55 918	78 000	78 000	73 643	84 200	98 304	123 742
Goods and services	2 329	4 721	25 173	28 178	28 178	24 621	39 000	40 470	50 348
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	173	241	238	238	85	-	-	-
Provinces and municipalities	-	146	180	238	238	51	-	-	-
Departmental agencies and account	-	-	21	-	-	28	-	-	-
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	-	17	-	-	-	-	-	-	-
Households	-	10	40	-	-	6	-	-	-
Payments for capital assets	110	17 853	24 451	12 000	12 000	9 166	23 000	28 900	26 302
Buildings and other fixed structures									
Machinery and equipment	110	17 853	24 451	12 000	12 000	9 166	23 000	28 900	26 302
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	46 729	68 738	105 783	118 416	118 416	107 515	146 200	167 674	200 392

Service delivery measures

Strategic Objective	Indicator	2006/07	2007/08
PROGRAMME: 3 EMERGENCY MEDICAL SERVICES AND PLANNED PATIENT TRANSPORT			
Improve quality of emergency care			
To provide quality emergency care and planned patient transport services to all, including 2010 soccer world cup tournament	% of calls within National norms and standard of response times.	70% Rural =15min	80% Rural=40 min
	Rural = 40min Urban = 15min		
	% of operational integrated information system developed for EMS and PPTS information system	100	100
	0% operational integrated information system developed for EMS and PPTS information systems	90%	100%
	The number trainees on ILS,	45 students trained to	45 students trained to

2007 Mpumalanga Budget Statements

Strategic Objective	Indicator	2006/07	2007/08
	ALS and BMR	ILS level 60 students trained in BMR	ILS level 120 students trained in BMR
		5 students trained to ALS level	5 students trained to ALS level
		Application for accreditation of ALS training and medical rescue training	Application to present certain modules of BTech
		0.022	0.04
		90%	100%

6.4. Programme 4: Provincial Hospital

To provide comprehensive level 1 and 2 of health care services in the province

Table 2.13: Summary of payments and estimates: Programme 4 (Provincial Hospital Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
General (Regional) Hospitals	250 402	295 875	352 973	372 072	368 254	330 615	411 872	471 757	567 232
Tuberculosis Hospitals	7 425	6 867	10 833	11 454	11 872	11 984	48 199	57 775	61 593
Psychiatric/ Mental Hospitals	-	11 007	21 824	20 700	20 700	17 446	51 000	22 260	23 596
Sub-Acute, Step-Down and Chronic M	-	24 846	13 820	31 121	34 521	27 689			
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	128	-	-	-	-	-	-	-
Total payments and estimates: Prog	257 827	338 723	399 450	435 347	435 347	387 734	511 071	551 792	652 421

Table 2.14: Summary of provincial payments and estimates by economic classification: Programme 4 (Provincial Hospital Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	221 768	292 892	364 655	403 755	396 234	361 656	441 493	506 805	615 029
Compensation of employees	131 526	193 080	248 742	281 185	276 342	247 616	323 381	374 402	469 814
Goods and services	90 242	99 812	115 913	122 570	119 892	114 040	118 112	132 403	145 215
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	23 250	37 120	25 246	20 790	24 285	19 387	54 200	25 465	26 993
Provinces and municipalities	548	587	1 013	1 276	1 167	206	-	-	-
Departmental agencies and account	-	-	4 089	-	-	-	30 000	-	-
Universities and technikons									
Public corporations and private ente	-	-	9 806	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions	22 195	36 076	9 694	19 376	23 100	18 360	23 400	24 910	26 405
Households	507	457	644	138	18	821	800	555	589
Payments for capital assets	12 809	8 711	9 549	10 802	15 328	6 691	15 378	19 522	10 399
Buildings and other fixed structures	-	138	234	-	-	-	-	-	-
Machinery and equipment	12 809	8 483	9 315	10 802	15 328	6 691	15 378	19 522	10 399
Cultivated assets									
Software and other intangible asset	-	90	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Prog	257 827	338 723	399 450	435 347	435 847	387 734	511 071	551 792	652 421

6.4.2. Service delivery measures

Strategic Objective	indicator	2006/07	2007/08
PROGRAMME 4: REGIONAL HOSPITAL SERVICES			
Provision of 100% of level 2 services at Regional hospitals by 2014	No. functioning clinical domains	Ermelo 5	Ermelo 8
Provision of 30 acute psychiatric beds	No. of functional beds	Ermelo 30 Mapulaneng 30 beds Themba 30 beds	Ermelo 30 Mapulaneng 30 beds Themba 30 beds
To establish the step-down beds	No. of step-down beds	Ermelo 10 Mapulaneng 10 beds Themba 10 beds	Ermelo 10 Mapulaneng 10 beds Themba 10 beds
To establish the step-down beds	5 of staff developed and trained	Ermelo 65% Mapulaneng 65% Themba 65%	Ermelo 75% Mapulaneng 75% Themba 75%
	No. of staff assessed	Ermelo 100 Mapulaneng 100 Themba 100	Ermelo 100 Mapulaneng 100 Themba 100
To provide quality to all our clients	% of positive response in client satisfaction surveys	Ermelo 50% Mapulaneng 50% Themba 50%	Ermelo 60% Mapulaneng 60% Themba 60%
To implement Provincial human resource management and development strategy	% nett growth of permanently appointed health professionals		

2007 Mpumalanga Budget Statements

Strategic Objective	indicator	2006/07	2007/08
To provide quality specialized services at Regional hospitals	No of centers rendering FHS	18	21
	% of prescribed maintenance services done on imaging equipment	50	60
	No of facilities rendering e-Health	7 facilities	15 facilities
	No of cataract procedures	2880	3000
	No of patients screened	30 000	35 000
	No of refractions	10 000	10 000
	No of spectacles dispensed	3000	3000
	No of hospitals rendering secondary oral health care	Planning	3 Secondary hospitals
	No of tertiary oral health care sites	Planning	2 sites
	% of Dental extraction to restoration rate	40:1	30:1
	reduction of HCW exposure incidents, occupational diseases and IOD's by 10% p.a	10	10
	% of health care facilities with up to date inventory of medical equipments	50	80
	Turn around time for repairs	> 2 weeks	< 2 weeks
To render a quality, comprehensive, integrated patient care	% of Patients effectively moved (discharged –inter facility transfer)	60	70
	% of patients receiving VCT	55	60
	No of integrated health programmes	6	7
	No of hospitals with operational Hospital Boards	1	4
	No of hospitals with clinical Audits (M&M)	2	4
	No of facilities for patients with MDR-TB	1	2
to have an effective information management system	facility data Timeliness rate	60	70
To foster partnership with all TB key stakeholders	No of external partners identified and interacted		
Ensure the provision of District Health Services by 2010	No of Districts with developed District Health Plans	100%	100%
	the % of facilities implementing full PHC package	90	92
	No of Districts with full functional District Health Councils	3	3
	% of clinics with functional Clinics/CHC's committees	66	80
	% of Hospitals with functional Hospital Boards	95%	100%
To foster partnership with all TB key stake holders	No of external partners identified and interacted	5	6
	No of signed MOA, MOU and SLA	5	8

6.5 Programme 5: Central Hospital
To provide comprehensive level 2 and 3 health services in the province

Table 2.15: Summary of payments and estimates: Programme 5 (Central Hospitals)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospital Services	302 377	360 460	382 724	403 982	417 534	453 591	422 213	541 438	622 649
Total payments and estimates: Prog	302 377	360 460	382 724	403 982	417 534	453 591	422 213	541 438	622 649

Table 2.16: Summary of provincial payments and estimates by economic classification: Programme 5 (Central Hospitals)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	294 943	313 843	369 341	392 790	401 204	439 013	408 713	507 177	579 795
Compensation of employees	143 669	171 224	198 887	215 855	228 136	241 005	272 204	337 107	390 081
Goods and services	151 274	142 619	170 454	176 935	173 068	198 008	136 509	170 070	189 714
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	24 680	994	1 192	526	546	500	424	449
Provinces and municipalities	-	3 041	662	754	526	190	-	-	-
Departmental agencies and account	-	-	10	-	-	21			
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	-	21 619	-	-	-	-	-	-	-
Households	-	20	322	438	-	335	500	424	449
Payments for capital assets	7 434	21 937	12 389	10 000	15 804	14 032	13 000	33 837	42 405
Buildings and other fixed structures									
Machinery and equipment	7 434	21 937	12 389	10 000	15 804	14 032	13 000	33 837	42 405
Cultivated assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Prog	302 377	360 460	382 724	403 982	417 534	453 591	422 213	541 438	622 649

6.5.2. Service delivery measures

Strategic Objective	Indicator	2006/07	2007/08
PROGRAMME 5: PROVINCIAL TERTIARY HOSPITAL SERVICES			
To develop a complete package for level 2/3 service at Rob Ferreira and Witbank Hospital	% Reduction of referrals of levels 2/3 to Gauteng Province	35%	40%
To develop and maintain Trauma and Emergency unit for Rob Ferreira Hospital and maintain T & E Unit at Witbank	Reduction of referrals from Rob Ferreira to Witbank	35%	40%
	Reduction of referrals from Witbank to Gauteng Province	35%	40%
To develop 1 acute renal unit at each Hospital (Rob Ferreira and Witbank Hospital)	Reduction in number of patients managed at Gauteng Hospitals	35%	40%
To improve neonatal and adult ICU facilities	No. of Neonatal and adult ICU beds available	3 Neonatal ICU at Rob Ferreira	4 Neonatal ICU at Rob Ferreira
		11 Neonatal ICU Witbank	11 Neonatal ICU Witbank
		6 ICU adult Rob Ferreira	6 ICU adult Rob Ferreira
		8 ICU Adult Beds in Witbank Hospital	10 ICU Adult Beds in Witbank Hospital
To Establish a spinal unit	Number of functional spinal units	1	1
To establish a burns unit	The number of dedicated beds for burns patients	8	14
To establish Neuro/stroke - unit	The number of dedicated beds for stroke patients	2	2
To establish an Acute Psychiatric Unit at both Hospitals	The number of dedicated beds	60 Beds	60 Beds
To develop an adult and paediatric High care unit at Witbank Hospital	The number of Adult and Paediatric High care beds.	10 High Care Unit	10 High Care Unit
Develop an isolation unit at Witbank hospital.	The number of Isolation beds.	2 Beds Isolation Unit	2 Beds Isolation Unit
To develop a step down unit.	The number of step down beds	20	20
To develop a Provincial Tertiary Hospital	The % reduction in tertiary referrals to Gauteng Province	30%	40%
	The availability of the functional tertiary hospital	0	1
To develop a Provincial Tertiary Hospital			
To strengthen partnerships and collaborations with all relevant stakeholders	MoUs MoAs Contracts	1	3

Strategic Objective	Indicator	2006/07	2007/08
	SLAs		
To implement PPP projects on non-core services	The number of non-core services outsourced	5	5
To develop and improve capacity	% of staff trained		100% of staff trained according to indicators

6.6 Programme 6: Health Science and Training

To equip all health workers in the province with the relevant knowledge and skills to ensure the provision of quality holistic health care

Table 2.17: Summary of payments and estimates: Programme 6 (Health Science and Training)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Nursing Training College	28 785	30 111	43 309	54 816	49 816	49 816	52 804	55 501	61 171
EMS Training College	390	581	1 079	1 188	1 188	1 959	1 334	1 892	2 006
Bursaries	15 985	22 095	9 674	18 942	24 242	26 642	27 000	28 155	28 784
Primary Health Care Training	-	2 004	8 564	3 675	5 075	5 075	5 675	6 289	6 666
Training Other	-	4 127	8 481	12 672	10 972	6 859	12 325	13 172	13 538
Total payments and estimates: Proc	45 160	58 918	71 107	91 293	91 293	90 351	99 138	105 009	112 166

Table 2.18: Summary of provincial payments and estimates by economic classification: Programme (6 Health Science and Training)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	44 899	58 597	69 915	90 103	89 327	89 029	99 138	103 937	110 908
Compensation of employees	22 692	23 779	43 337	45 040	42 224	41 375	44 311	46 627	49 425
Goods and services	22 207	34 818	26 578	45 063	47 103	47 654	54 827	57 310	61 483
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	83	413	128	128	63	-	12	12
Provinces and municipalities	-	83	139	118	118	53	-	-	-
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	274	10	10	10		12	12
Payments for capital assets	261	238	779	1 062	1 838	1 259	-	1 060	1 245
Buildings and other fixed structures									
Machinery and equipment	261	238	779	1 062	1 838	1 259		1 060	1 245
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	45 160	58 918	71 107	91 293	91 293	90 351	99 138	105 009	112 166

Service delivery measures

Strategic Objective	indicator	2006/07	2007/08
PROGRAMME 6: HEALTH SCIENCES AND TRAINING			
To implement EPWP	% of home community based care groups participating in the programme trained	600	100% trained
	% of participants in the ECD programme trained		100% trained
To implement learnership programmes	% of trained learners per programme		6 Public Admin
			HRM, PM
			PSA
			(30)
			Pharmacy Assistance (30)
			Nursing Auxiliary (100)
			Diagnostic Radiography (10)
			Social Auxiliary services (30)
To ensure continuity of ABET	The number of ABET learners registered per level	680	700
To provide nursing education	The number of nurses trained	650	650
To establish nursing	Number of nursing colleges	-	Finalise the accreditation

2007 Mpumalanga Budget Statements

Strategic Objective	indicator	2006/07	2007/08
colleges	established		requirements for Elijah Mango nursing college
To establish nursing colleges			Conduct feasibility study for establishment of a nursing college

6.7. Programme 7: Health Care Support Services

To improve management and facilitation of pharmaceuticals warehousing and distribution as well as laundry services.

Table 2.19: Summary of payments and estimates: Programme 7 (Health Care Support Services)

Table 2.17: Summary of payments and estimates: Programme 7 (Health care support services)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Laundries	9 782	13 240	11 857	14 985	14 985	14 309	15 060	15 000	18 044
Engineering	-	-	-	7 697	7 697	6 037	8 500	9 010	9 551
Forensic services	-	-	-	-	-	-	52 268	42 003	37 935
Orthotic and Prosthetic Services	3 193	6 955	8 605	10 540	10 540	11 014	5 580	6 766	7 472
Medicine Trading Account	2 452	3 104	5 171	5 544	5 544	4 694	5 600	5 936	6 292
Total payments and estimates: Proc	15 427	23 299	25 633	38 766	38 766	36 054	87 008	78 715	79 294

Table 2.20: Summary of provincial payments and estimates by economic classification: Programme 7 (Health Care Support Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	15 055	20 676	22 267	36 133	35 545	34 653	61 065	70 732	76 238
Compensation of employees	9 005	9 082	11 600	12 275	11 260	10 615	27 895	29 596	30 865
Goods and services	6 050	11 594	10 667	23 858	24 285	24 038	33 170	41 136	45 373
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	42	54	41	57	35	43	-	-
Provinces and municipalities	-	42	27	41	57	21	-	-	-
Departmental agencies and accounts							43		
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	27	-	-	14	-	-	-
Payments for capital assets	372	2 581	3 312	2 592	3 164	1 366	25 900	7 983	3 056
Buildings and other fixed structures							17 500		
Machinery and equipment	372	2 581	3 312	2 592	3 164	1 366	8 400	7 983	3 056
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	15 427	23 299	25 633	38 766	38 766	36 054	87 008	78 715	79 294

Service delivery measures

Strategic Objective	indicator	2006/07	2007/08
PROGRAMME 7: HEALTH CARE SUPPORT			
To improve the quality of care in the provision of pharmaceutical services	All stakeholders with service level agreements and/or KPI in place	80%	85%
	% roll out of the appropriate stock system in the depot	10%	70%
	% availability of EDL drug	95%	97%
To ensure compliance to prescribed acts and policies	% of institutions that complies with the prescribed legal frameworks	75%	80%
	% of institutions with functional DTC	75%	80%
	A functional pharmaceutical depot that comply with the legislation	10% of furnisher procured	80% of furnisher procured
		5% of hardware procured	50% of hardware procured
To Supply sufficient linen to 8	% Of Hospitals with	70%	80%

2007 Mpumalanga Budget Statements

Strategic Objective	indicator	2006/07	2007/08
Hospitals in Gert Sibande District (excluding Piet Retief with own laundry)	sufficient, quality linen supply		
To Supply sufficient linen to 10 Hospitals in Nkangala District	% Of Hospitals with sufficient, quality linen supply	70%	80%
To render a comprehensive Medical Orthotic/Prosthetic (MOP) service to all people in Mpumalanga in need of the service	Ensure that all people in need of MOP services have access to the service	63%	70%
	Establish a new MOP Centre in the Nkangala District	Planning of the Centre	Construction of the Centre
	Strengthening the service at Mapulaneng	Upgrading of functional structure	Commissioning expanded service
	Initiate mobile MOP services to underserved areas	Commission and Operational units	Purchased 2 mobile vehicles
	Replace asbestos MOP structure at Ermelo Hospital	Upgrading the functional structure	Upgrading the functional structure
To render a comprehensive Medical Orthotic/Prosthetic (MOP) service to all people in Mpumalanga in need of the service			

6.8 Programme 8: Health Care Facilities

To provide for new health facilities, upgrading and maintaining of the existing facilities.

Table 2.21: Summary of payments and estimates: Programme 8 (Health Care Facilities)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Community Health Facilities	81 148	26 256	59 362	43 454	65 195	77 901	68 983	53 579	60 393
Emergency/Medical Rescue Services	-	-	-	-	-	-	-	-	29 000
District Hospital services	-	52 364	73 663	53 477	53 477	53 477	107 843	236 377	287 629
Provincial Hospital services	-	25 522	52 683	44 323	44 323	44 323	72 790	80 807	94 380
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates: Prog	81 148	104 142	185 708	141 254	162 995	175 701	249 616	370 763	471 402

Table 2.22: Summary of provincial payments and estimates by economic classification: Programme 8 (Health Care Facilities)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	79 736	3	17 929	4 752	12 906	7 083	44 092	22 264	40 195
Compensation of employees	-	-	1 770	1 020	2 409	1 005	3 511	4 982	5 104
Goods and services	79 736	3	16 159	3 732	10 497	6 078	40 581	17 282	35 091
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	10	4	4	-	-	-	-
Provinces and municipalities	-	-	10	4	4		-	-	-
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	1 412	104 139	167 769	136 498	150 085	168 618	205 524	348 499	431 208
Buildings and other fixed structures	1 412	95 120	125 820	130 498	134 350	153 875	167 864	283 836	335 738
Machinery and equipment	-	9 019	41 949	6 000	15 735	14 743	37 660	64 663	95 470
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	81 148	104 142	185 708	141 254	162 995	175 701	249 616	370 763	471 403

6.8.2. Service delivery measures

Strategic Objective	indicator	2006/07	2007/08
PROGRAMME 8: FACILITIES MANAGEMENT			
Accessibility of services			
Rightsizing of the service delivery platform.	Number of Facilities that are in the revitalisation program in line with IHPF and DHS	4	6
	The number of new facilities under construction	4 clinics 1 Pharmaceutical Depot	7 clinics 1 Pharmaceutical Depot
To enhance and improve conditions of existing facilities	The number of facilities that are being upgraded and extended including accommodation	14	15
		6 Accommodation	9 Accommodation
	Number of revitalisation facilities being equipped in line with EEL	4	4
To modernise health services in the revitalisation program	Number institutions that are being facilitated in the compliance of Organisational Development aspects	4	6

2007 Mpumalanga Budget Statements

Strategic Objective	indicator	2006/07	2007/08
To modernize health services in the revitalization program	1. Hospital management systems i 2. Cost centre accounting 3. Patient administration 4. Training of hospital boards 5. Functional delegation of authority 6. Functional organogram		
	Number institutions that are being facilitated in the compliance of Quality Assurance aspects 1. Quality assurance team 2. Infection control team 3. Quality norms and standards 4. Adverse event reporting system 5. Client satisfaction surveys 6. Quality assurance audits 7. Need analysis	4	6
	Number of institution that have been facilitated in the compliance of the Health Technology brief 1. Hospital Health Service plan 2. Health technology audit and need analysis 3. procurement strategy 4. Annual equipment maintenance strategy 5. asset management system 6. skills development of HT management 7. Health Technology safety program Risk management		4

6.9. Other programme information

6.9.1. Personnel numbers and costs

Table 2.14: Personnel numbers and costs¹: Department of Health and Social Services

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
Programme 1: Administration	210	172	406	202	221	238	249	290
Programme 2: District Health Ser	9,646	8,497	9,847	8,345	9,130	9,296	9,850	10,220
Programme 3: Emergency Medic	709	421	413	617	694	767	820	950
Programme 4: Provincial Hospital	455	1,358	1,535	2,278	2,972	2,987	3,020	3,280
Programme 5: Central Hospitals	-	-	-	1,629	1,916	2,005	2,300	2,530
Programme 6: Health Sciences a	-	449	391	714	596	629	690	699
Programme 7: Health Care Supp	-	110	109	69	164	169	180	188
Programme 8: Health Facilities	-	-	-	4	4	9	11	14
Total personnel numbers: Dep	11,020	11,007	12,701	13,858	15,697	16,100	17,120	18,171
Total personnel cost (R thousand)	985,448	1,064,140	1,148,401	1,451,777	1,619,810	2,132,844	2,326,247	2,574,531
Unit cost (R thousand)	89	97	90	105	103	132	136	142

1. Full-time equivalent

Table 2.15: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07		
Total for department									
Personnel numbers (head count)	11,020	11,007	13,858	13,970	15,395	15,720	16,100	17,000	17,380
Personnel cost (R'000)	1,064,140	1,148,401	1,418,726	1,571,871	1,672,883	1,619,810	2,120,344	2,261,954	2,378,437
Human resources component									
Personnel numbers (head count)	23	19	24	25	18	18	50	75	75
Personnel cost (R'000)	4,197	3,666	5,806	6,176	4,010	4,010	8,993	14,426	14,426
Head count as % of total for depx	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%	0.3%	0.5%	0.5%
Personnel cost as % of total for c	0.4%	0.3%	0.4%	0.4%	0.2%	0.2%	0.6%	0.9%	0.9%
Finance component									
Personnel numbers (head count)	47	38	49	52	82	82	100	150	180
Personnel cost (R'000)	8,395	7,331	11,609	12,350	12,482	12,482	18,176	29,159	29,159
Head count as % of total for depx	0.4%	0.3%	0.4%	0.4%	0.5%	0.5%	0.7%	0.9%	0.9%
Personnel cost as % of total for c	0.9%	0.6%	0.9%	0.9%	0.7%	0.8%	1.2%	1.8%	1.8%
Full time workers									
Personnel numbers (head count)	10,588	12,663	13,402	13,036	14,461				
Personnel cost (R'000)									
Head count as % of total for depx	92.34	91.74	92.57	93	94				
Personnel cost as % of total for department									
Part-time workers									
Personnel numbers (head count)	302	534	460	286	286				
Personnel cost (R'000)									
Head count as % of total for depx	2.64	3.86	3.18	2.00	1.86				
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	576	607	616	648	648				
Personnel cost (R'000)									
Head count as % of total for depx	5.02	4.4	4.25	4.60	4.21				
Personnel cost as % of total for department									

6.9.2. Training

Table 2.16(a): Payments on training: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Programme 2: District Health Services									
<i>of which</i>									
Subsistence and travel									
Payments on training	750	3 000	5 000	7 500	7 500	7 500	10 000	15 000	18 000
Programme 4 & 7									
Subsistence and travel									
Payments on tuition	2 800	4 000	3 500	5 000	5 000	5 000	10 900	12 000	16 400
...									
Programme 6: Health sciences & Training)									
Subsistence and travel	5 025	8 705	8 705	10 517	10 517	10 517	10 600	10 700	10 750
Payments on training/ Bursaries	17 000	24 684	17 183	28 636	32 841	35 241	42 125	47 244	52 820
Total payments on training: (name of department)	25 575	40 389	34 388	51 653	55 858	58 258	73 625	84 944	97 970

Table 2.16(b): Information on training: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Number of staff									
Number of personnel trained	6700	11559	10800	9000	9000	9000	9500	9600	10560
<i>of which</i>									
Male	11330	3590	3600	3800	3800	3800	2945	2976	3274
Female	3002	7969	7200	5200	5200	5200	6555	6624	7286
Number of training opportunities	835	832	846	920	920	920	1051	1062	1168
<i>of which</i>									
Tertiary	35	45	42	45	45	45	48	52	57.2
Workshops	182	166	211	255	255	255	361	365	402
Seminars	18	21	18	12	12	12	8	8	9
Other	600	600	600	600	600	600	620	620	682
Number of bursaries offered	257	329	482	630	630	630	700	600	660
Number of interns appointed	87	93	78	79	79	79	85	85	94
Number of learnerships appointed	0	14	260	140	140	140	210	200	220
Number of days spent on training	47	48	58	62	62	62	75	82	90

Annexure to Budget Statement 2

Table B.1: Specifications of receipts
Table B.1: Specification of receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	33 010	0	24 751	36 909	36 909	36 909	38 792	39 792	18 445
Sale of goods and services produced	33 010	0	24 751	36 909	36 909	36 909	38 792	39 792	18 445
Sales by market establishments									
Administrative fees	19 801		21 091	22 145	22 145	22 145	23 275	20 416	18 445
Other sales	4 950		14 061	14 764	14 764	14 764	15 517	19 376	
Of which									
Health patient fees									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	6 183	6 450	6 414				3 617		
Interest, dividends and rent on land									
Interest									
Dividends									
Rent on land									
Sales of capital assets							27 28		
Land and subsoil assets							27 28		
Other capital assets									
Financial transactions in assets	640		477				57 59		
Total departmental receipts	39 833	6 450	31 642	36 909	36 909	36 909	38 792	39 876	22 149

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	138 982	158 401	126 871	183 340	172 677	175 005	164 394	170 865	184 621
Compensation of employees	32 711	44 116	29 901	69 275	57 093	43 395	45 100	47 729	50 593
Salaries and wages	25 842	34 852	25 411	51 435	44 892	36 353	44 459	47 729	50 593
Social contributions	6 869	9 264	4 490	17 840	12 201	7 042	6 816	7 313	8 261
Goods and services	106 271	114 285	96 970	114 065	115 584	131 610	119 294	123 136	134 029
of which									
Travel and Substance	26 568	28 571	28 630	24 158	18 000	18 000	19 000	19 200	19 250
Other	79 703	85 714	68 340	72 474	72 474	72 474	76 948	79 950	83 948
Unauthorised expenditure									
Transfers and subsidies to ¹ :	4 327	6 723	106	189	131	34	60	85	90
Provinces and municipalities	4 327	2 850	102	189	131	34	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	4 327	2 850	102	189	131	34	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	60	85	90
Provincial agencies and funds							60	85	90
Social security funds							-	-	-
Provide list of entities receiving transfers ⁴							-	-	-
Universities and technikons									
Transfers and subsidies to ¹ : - continued									
Public corporations and private enterprises	-	6	-	-	-	-	-	-	-
Public corporations									
Other transfers	-	6	-						
Private enterprises									
Foreign governments and international organisations									
Non-profit institutions	-	3 762	-						
Households	-	105	4						
Social benefits	-	105	4						
Other transfers to households									
Payments for capital assets	10 081	14 450	6 744	8 490	7 511	7 511	7 320	7 759	8 225

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Transfers and subsidies to1: - continued									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	105	4	-	-	10	-	-	-
Social benefits	-	105	4	-	-	10	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 081	14 450	6 744	8 490	7 511	4 281	16 190	21 548	23 277
Buildings and other fixed structures	-	101	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	101	-	-	-	-	-	-	-
Machinery and equipment	10 081	14 281	6 675	8 490	7 511	4 281	16 190	21 548	23 277
Transport equipment	-	-	-	-	-	-	2 558	9 088	5 393
Other machinery and equipment	10 081	14 281	6 675	8 490	7 511	4 281	13 632	12 460	17 883
Cultivated assets									
Software and other intangible assets	-	-	69	-	-	-	-	-	-
Land and subsoil assets	-	68	-	-	-	-	-	-	-
Total economic classification	153 390	179 574	133 721	192 019	189 039	179 330	186 819	199 812	216 249

Of which: Capitalised compensation⁶

1. Details of capital transfers to be included in a note to the budget statement.
2. Includes all grants to provinces.
3. Includes all grants to local government and grants from national departments to local government entities.
4. This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.
5. Category exclusively for business like entities, National Treasury to decide which entities to be included.
6. Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	1 009 120	1 044 368	1 275 765	1 384 469	1 458 803	1 467 053	1 838 321	1 998 111	2 177 399
Compensation of employees	680 247	661 129	861 622	869 221	977 419	961 156	1 326 067	1 380 187	1 446 646
Salaries and wages	496 493	477 773	743 669	637 206	835 564	819 301	1 165 176	1 203 160	1 255 533
Social contributions	183 754	183 356	117 953	232 015	141 855	141 855	160 891	177 027	191 114
Goods and services	328 873	383 239	414 143	515 248	481 384	505 897	512 254	617 924	730 753
of which									
Consultants	6 710	7 648	9 877	7 821	7 821	7 821	11 983	10 880	11 800
Travel and subsistence	16 776	19 121	24 693	29 551	29 551	29 551	30 000	30 500	30 600
Medicines and Vaccines	133 878	215 604	269 463	287 757	287 757	287 757	297 000	310 000	320 000
Blood	16 776	19 121	24 693	29 551	29 551	29 551	33 957	34 000	40 000
Gases/Medical	13 420	15 297	19 754	25 641	25 641	25 641	29 965	21 761	23 601
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹	19 265	53 510	61 665	71 073	63 438	50 350	39 807	53 436	62 642
Provinces and municipalities	19 099	19 570	17 188	26 017	25 323	11 650	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	19 099	19 570	17 188	26 017	25 323	11 650	-	-	-
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and	-	-	-	-	-	585	-	371	393
Social security funds	-	-				585		371	393
Universities and technikons									
Transfers and subsidies to ¹ : - continued									
Non-profit institutions	34	33 773	41 017	44 048	37 715	37 715	39 307	50 198	59 210
Households	132	167	3 460	1 008	400	400	500	2 866	3 038
Social benefits	132	167	3 460	1 008	400	400	500	2 866	3 038
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	22 408	20 462	18 322	35 273	64 981	64 981	10 306	62 026	67 188

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05		2005/06		2006/07	2007/08	2008/09
Transfers and subsidies to ¹ : - <i>continued</i>									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	34	33 773	41 017	44 048	37 715	34 717	39 307	50 198	59 210
Households	132	167	3 460	1 008	400	400	500	2 866	3 038
Social benefits	132	167	3 460	1 008	400	400	500	2 866	3 038
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	22 408	20 462	21 142	35 273	64 981	30 196	14 481	64 926	67 188
Buildings and other fixed structures	-	-	2 699	-	-	-	7 375	-	-
Buildings	-	-	2 699	-	-	-	7 375	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 408	20 462	18 322	35 273	64 981	30 196	7 106	64 926	67 188
Transport equipment	-	-	-	-	-	1 164	1 550	7 216	13 753
Other machinery and equipment	22 408	20 462	18 322	35 273	64 981	29 032	5 556	57 710	53 434
Cultivated assets									
Software and other intangible assets			121						
Land and subsoil assets									
Total economic classification:	1050 793	1118 340	1358 797	1491 165	1587 572	1546 352	1892 609	2116 472	2307 229

Of which: Capitalised compensation⁶

1. Details of capital transfers to be included in a note to the budget statement.

2. Includes all grants to provinces.

2007 Mpumalanga Budget Statements

<i>of which</i>									
Travel and Subsistence	582	1,180	1,561	6,993	6,993	6,993	4,447	5,984	6,283
Medicine and Vaccine									
Blood									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to	-	156	220	238	238	51	-	-	-
Provinces and municipal	-	146	180	238	238	51	-	-	-
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	-	146	180	238	238	51	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and	-	-		-	-	-	-	-	-
Social security funds	-	-	21	-	-	28	-	-	-
Provide list of entities	-	-	-	-	-	-	-	-	-
Universities and technikons									
Transfers and subsidies to ¹ : - <i>continued</i>									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									

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

Table 2.3: Payments and estimates by economic classification: Programme 3 (Emergency medical services)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Transfers and subsidies to ¹ : - continued									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		17							
Households	-	10	40	-	-	6	-	-	-
Social benefits	-	10	40	-	-	6	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	10	-	-	-	-	-	-
Buildings	-	-	10	-			-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	110	17,853	24,451	12,000	12,000	9,166	23,000	28,900	26,302
Transport equipment	-	-	-	3,000			21,000	25,720	17,931
Other machinery and equipment	110	17,853	24,451	9,000	12,000	9,166	2,000	3,180	8,371
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: P	46,729	68,738	105,783	118,416	118,416	107,515	146,200	167,674	200,392

Of which: Capitalised compensation⁶

1. Details of capital transfers to be included in a note to the budget statement.
2. Includes all grants to provinces.
3. Includes all grants to local government and grants from national departments to local government entities.
4. This only includes national agencies grouped into various categories, e.g. regulatory, SETAs, etc. - no business entities included here.
5. Category exclusively for business like entities, National Treasury to decide which entities to be included.
6. Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

2007 Mpumalanga Budget Statements

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	221,768	292,892	364,655	403,755	396,234	361,656	441,493	506,805	615,029
Compensation of employees	131,526	193,080	248,742	281,185	276,342	247,616	323,381	374,402	469,814
Salaries and wages	83,869	142,650	196,848	219,016	230,347	208,621	266,705	308,509	411,451
Social contributions	47,657	50,430	51,894	62,169	45,995	38,995	56,676	65,893	58,363
Goods and services	90,242	99,812	115,913	122,570	119,892	114,040	118,112	132,403	145,215
of which									
Consultants	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773
Travel and Subsistence	4,434	4,434	4,434	4,434	4,434	4,434	4,434	4,434	4,434
Medicine and Vaccine	42,168	47,168	48,168	50,168	50,168	50,168	65,168	79,168	94,168
Blood	4,434	4,434	4,434	4,434	4,434	4,434	4,434	4,434	4,434
Gases: Medical	3,547	3,547	3,547	3,547	3,547	3,547	3,547	3,547	3,547
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	23,250	37,120	11,351	20,790	23,785	19,387	24,200	25,465	26,993
Provinces and municipalities	548	587	1,013	1,276	667	206	-	-	-
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	548	587	1,013	1,276	667	206	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional se	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts							30,000	-	-
Provincial agencies and funds							30,000		
Social security funds			4,089						
Provide list of entities receiving transfers ⁴									
Universities and technikons									

2007 Mpumalanga Budget Statements

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates					
	Audited	Audited	Audited									
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09			
Transfers and subsidies to ¹ : - <i>continued</i>												
Public corporations and private enterprises	0	0	19,612	0	0	0	0	0	0			
Public corporations												
Subsidies on production			9,806									
Other transfers												
Private enterprises												
Subsidies on production			9806									
Other transfers												
Foreign governments and international organisations												
Non-profit institutions	22,195	36,076	9,694	19,376	23,100	18,360	23,400	24,910	26,405			
Households	22,195	36,076	9,694	-	-	-	800	555	589			
Social benefits	507	457	644	138	18	821	800	555	589			
Other transfers to households	-	-	-	-	-	-	-	-	-			
Payments for capital assets				12,809	8,711	9,549	10,802	15,328	6,691	15,378	19,522	10,399
Buildings and other fixed structures	-	138	234	-	-	-	-	-	-	-	-	
Buildings	-	-	234	-	-	-	-	-	-	-	-	
Other fixed structures	-	138	-	-	-	-	-	-	-	-	-	
Machinery and equipment	12,809	8,483	9,315	10,802	15,328	6,691	15,378	19,522	10,399			
Transport equipment	-	-	-	-	-	-	300	530	570			
Other machinery and equipment	12,809	8,483	9,315	10,802	15,328	6,691	15,078	18,992	9,829			
Cultivated assets												
Software and other intangible assets	-	90	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-	-	
Total economic classification	257,827	338,723	399,450	435,347	435,347	387,734	511,071	551,792	652,421			

Of which: Capitalised compensation⁶

1. Details of capital transfers to be included in a note to the budget statement.
2. Includes all grants to provinces.
3. Includes all grants to local government and grants from national departments to local government entities.

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

R thousand	Outcome			Main appropriati on	Adjusted appropriatio n	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	294,943	313,843	369,341	392,790	401,204	439,013	411,713	507,177	579,795
Compensation of empk	143,669	171,224	198,887	215,855	228,136	241,005	272,204	337,107	390,081
Salaries and wages	88,669	119,794	172,817	153,687	200,294	210,294	232,000	295,834	353,139
Social contributions	55,000	51,430	26,070	62,168	27,842	30,711	40,204	41,273	36,943
Goods and services	151,274	142,619	170,454	176,935	173,068	198,008	139,509	170,070	189,714
<i>of which</i>									
Consultants	1,669	1,669	1,669	1,669	1,669	1,669	20,000	20,600	21,000
Travel and Subsista	4,173	4,173	4,173	4,173	4,173	4,173	4,500	4,600	4,620
Medicine and Vax	50,864	50,864	50,864	50,864	50,864	50,864	20,000	20,000	23,000
Blood	4,173	4,173	4,173	4,173	4,173	4,173	16,000	12,000	14,000
Gases: Medical	3,338	3,338	3,338	3,338	3,338	3,338	14,000		
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies	-	24,680	994	1,192	526	190	-	-	-
Provinces and municip:	-	3,041	662	754	526	190	-	-	-
Provinces ²									
Provincial Revenue Funds									
Municipalities ³		3,041	662	754	526	190			
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies	-	-	10	-	-	-	-	-	-
Provincial agencies and funds									
Social security funds	-	-	10	-	-	21	-	-	-

Table B3: Payments and estimates by economic classification: 6 Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	44,899	58,597	72,050	90,103	89,327	89,029	99,138	103,937	110,908
Compensation of employees	22,692	23,779	43,337	45,040	42,224	41,375	44,311	46,627	49,425
Salaries and wages	17,605	18,445	33,792	34,494	34,750	34,050	35,790	37,294	42,393
Social contributions	5,087	5,334	9,545	10,546	7,474	7,325	8,521	9,333	7,031
Goods and services	22,207	34,818	28,713	45,063	47,103	47,654	54,827	57,310	61,483
of which									
Travel and Subsistence							900	1,000	1,100
Basaries	15,985	22,095	11,211	18,942	24,242	24,242	27,000	28,155	28,784
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	-	83	139	118	118	53	-	-	-
Provinces and municipalities	-	83	139	118	118	53	-	-	-
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	-	83	139	118	118	53	-	-	-
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 transfers ⁴									
Universities and technicians									

Table B3: Payments and estimates by economic classification: Programme 7 (Health Care Support Services)

R <th colspan="3">Outcome</th> <th rowspan="2">Main appropriation</th> <th rowspan="2">Adjusted appropriation</th> <th rowspan="2">Revised estimates</th> <th colspan="3" rowspan="2">Medium term estimates</th>	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited						
	thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08
Current payments	15,055	20,676	24,395	36,133	35,545	34,653	61,065	70,732	76,238
Compensation of employees	9,005	9,082	11,600	12,275	11,260	10,615	27,895	29,596	30,865
Salaries and wages	6,883	7,033	9,754	10,140	9,287	8,787	21,790	23,347	24,772
Social contributions	2,122	2,049	1,846	2,135	1,973	1,828	6,105	6,248	6,093
Goods and services	6,050	11,594	12,795	23,858	24,285	24,038	33,170	41,136	45,373
of which									
Travel and Subsistence	2,124	1,815	3,478	5,803	5,803	5,803	12,187	13,851	14,197
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :									
Provinces and municipalities	-	42	27	41	57	21	-	-	-
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities	-	42	27	41	57	21	-	-	-
of which: Regional services	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts							43		
Provincial agencies and funds							43		
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									

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

Table 2.3: Payments and estimates by economic classification: Programme 7 (Health care support services)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Transfers and subsidies to ¹ : - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	27	-	-	14	-	-	-
Social benefits	-	-	27	-	-	14	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	17,500	-	-
Buildings	-	-	-	-	-	-	17,500		
Other fixed structures									
Machinery and equipment									
Transport equipment	-	-	-	-	-	-	200	212	225
Other machinery and equipment	372	2,581	3,312	2,592	3,165	1,366	8,200	7,771	2,831
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progra	15,427	23,299	27,761	38,766	38,766	36,054	87,008	78,715	79,294
Of which: Capitalised compensation ⁶									

1. Details of capital transfers to be included in a note to the budget statement.

2. Includes all grants to provinces

3. Includes all grants to local government and grants from national departments to local government entities

4. This only includes national agencies grouped into various categories, e.g. regulatory, SETAs, etc. - no business entities included here.

5. Category exclusively for business like entities, National Treasury to decide which entities to be included

6. Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B3: Payments and estimates by economic classification: Programme 8 (Health Facilities)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	79,736	3	18,011	4,752	12,906	29,092	49,092	22,264	40,195
Compensation of employees	-	-	1,770	1,020	2,409	3,511	3,511	4,982	5,104
Salaries and wages	-	-	1,062	875	2,050	2,900	2,900	4,200	4,314
Social contributions	-	-	708	145	359	611	611	781	789
Goods and services	79,736	3	16,241	3,732	10,497	25,581	45,581	17,282	35,091
of which									
Consultants			8,110	1,500	5,000	5,000	11,200	12,106	13,026
Travel and Subsistence			1,067	500			1,485	1,593	1,714
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	-	-	10	4	4	-	-	-	-
Provinces and municipalities	-	-	10	4	4	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	-	-	10	4	4	-	-		
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 transfers ⁴									
Universities and technicians									

Table B.3: Payments and estimates by economic classification: Programme 8 (Health Facilities)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Transfers and subsidies to ¹ : - <i>continued</i>									
Public corporations and private enterprises ⁵									
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	1,412	104,139	189,510	136,498	150,085	168,618	200,524	348,499	431,208
Buildings and other fixed structures	1,412	95,120	147,561	130,498	134,350	153,875	167,864	283,836	335,738
Buildings	1,412	95,120	147,561	130,498	134,350	153,875	167,864	283,836	335,738
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	9,019	41,949	6,000	15,735	14,743	32,660	64,663	95,470
Transport equipment	-	-	-	-	-	-	-	-	9,000
Other machinery and equipment	-	9,019	41,949	6,000	15,735	14,743	32,660	64,663	86,470
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Pr	81,148	104,142	207,531	141,254	162,995	175,701	249,616	370,763	471,402
<i>Of which: Capitalised compensation⁶</i>									

1. Details of capital transfers to be included in a note to the budget statement.

Table B.4: Payments and estimates by economic classification: Sector specific “of which” items

Table B.4: Payments and estimates by economic classification: Sector specific “of which” items to be included in Table B.3

Outcome				Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
Audited	Audited	Audited	2007/08				2008/09	2009/10	
2003/04	2004/05	2005/06							
R thousand									
Health									
Current payments									
Goods and services	357,901	461,576	536,276	577,307	580,607	585,081	825,741	899,509	987,870
of which									
Consultants and specialised services	10,153	11,091	21,430	12,763	11,263	11,263	45,856	46,359	48,700
Maintenance, repair and running costs	59,166	64,845	76,740	86,129	85,629	85,629	108,815	115,286	117,818
Medical services	226,910	313,636	368,495	388,790	388,790	388,790	120,000	145,000	180,000
Medical supplies	25,382	27,727	33,299	38,158	38,158	38,158	101,902	110,540	130,400
Medicine	20,306	22,182	26,639	32,526	32,526	35,000	422,168	454,168	482,168
Bursaries and Class Fees	15,985	22,095	9,674	18,942	24,242	26,242	27,000	28,155	28,784
Total economic classification: Programme (number and name)									

Table B.5: Details on infrastructure

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

1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion									
					MTEF 2007/08		MTEF 2008/09										
1	Ermelo Hospital Phase 3	Gert Sibande	Msukalligwa	Psychiatric Wards and EMS	2007/8/	2007/8/	10,544	10,544	8			10,544	10,544				
2	Themba hospital	Ehlanzeni	Mbombela	Construction of new wards, toilet, upgrade roads, EMS, sewer water, electrical, laundry and Bambanani clinic residences	2007/04/	2008/10/	63,950	63,950	8			13,900	13,900				
3	Themba hospital	Ehlanzeni	Mbombela	Mortuary	to be advised	to be advised	3,010	3,010	8			1,010	1,010				
3	New Nelspruit Tertiary	Ehlanzeni	Mbombela	Construction of a new Hospital	2007/04/	2009/10/	1,500,000	1,500,000	8			2,000	2,000				
5	New Nelspruit Psychiatric ward	Ehlanzeni	Mbombela	Construction of Psychiatric ward	2007/04/	2009/10/	500,000	500,000	8			2,000	2,000				
6	Rob Ferreira Hospital Phase 2	Ehlanzeni	Mbombela	Construction of OPD, Casualty, and Pharmacy.	to be advised	to be advised	21,774	25,002	8			3,744	3,744				
7	Rob Ferrira hospital Phase 3	Ehlanzeni	Mbombela	Construction of marternity ward.	to be advised	to be advised	25,415,900	25,415,900	8			12,000	12,000				
8	Evander hospital	Gert Sibande	Govan Mbeki	Construction of Casualty, OPD, Pharmacy and wards	4-Oct-04	11-Oct-06	28,093	31,747	8			7,000	7,000				
9	Sabie hospital	Ehlanzeni	Thaba Chweu	Construction of marternity ward.	1-Apr-05	1-Apr-06	8,350	8,350	8			3,000	3,000				
10	Delmas hospital	Nkangala	Delmas	Construction of Casualty, OPD, Pharmacy and martenty.	1-Jan-05	31-Jan-07	9,875	9,924	8			4,042	4,042				
11	Standerton Phase 1.	Gert Sibande	Lekwa	Construction of 2 new wards and parking	21-Sep-05	2-May-07	20,265	22,000	8			9,000	9,000				
12	Delmas hospital	Nkangala	Delmas	Construction of mortuary and Archives	to be advised	to be advised	9,000	9,000	8			9,000	9,000				
13	Middelburg Depot	Nkangala	Steve Tshwete	Construction of Depot	10-Jul-06	10-Jul-08	44,000	51	8			20,000	20,000				

The following information for infrastructure must be presented in annexure to each Vote:

Table B.5(c): Additional **HEALTH** information to be included in Table B.5(a) - *continued*

3. Recurrent maintenance (R thousand)

No.	Project name	Region/ district	Municipality	Number of Hospitals	Number of Clinics (including Community Health Centres)	Project duration		Project cost	
						Date: Start	Date: Finish	At start	At completion
1	ALL	ALL	ALL	ALL	ALL	2007	2008	5,000	5,000
Total recurrent maintenance									

Table B.7: Details on transfers to local government

Table B.7: Transfers to local government by transfer/grant type, category and municipality: Health

Table B.7: Transfers to local government by transfer/grant type, category and municipality: Health													
R thousand		Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates					
		Audited	Audited	Audited									
		2003/04	2004/05	2005/06				2006/07			2007/08	2008/09	2009/10
Type of transfer/grant 1 (name)													
Category A													
Municipality 1 (name)													
Category B					18,792	22,172	22,359	22,359	22,359	22,359	-	-	-
Nkangala District													
Delmas						1564	1751	1751	1751	1751			
Emalahleni					3500	3920	3920	3920	3920	3920			
Middelburg					4101	4593	4593	4593	4593	4593			
Highlands					184	206	206	206	206	206			
Thembisile					-	-	-	-	-	-			
Dr J S Moroka					-	-	-	-	-	-			
Waterval-Boven					197	221	221	221	221	221			
Marblehall					404	452	452	452	452	452			
Groblersdal					482	540	540	540	540	540			
Gert Sibande													
Albert Luthuli					448	475	475	475	475	475			
Msukaligwa					1524	1616	1616	1616	1616	1616			
Mkhondo					426	452	452	452	452	452			
Seme					48	51	51	51	51	51			
Lekwa					1087	1152	1152	1152	1152	1152			
Govan Mbeki					1521	1612	1612	1612	1612	1612			
Hlanzeni District													
Thaba Chweu					698	768	768	768	768	768			
Mbombela					1175	1293	1293	1293	1293	1293			
Umjindini					571	628	628	628	628	628			
Nkomazi					1456	1601	1601	1601	1601	1601			
Unallocated					970	1028	1028	1028	1028	1028			
Category C					3,618	3,960	4,480	6,274	5,205	5,205			
Ehlanzeni District Municipality					1737	1901	2151	3010	2750	2750			
Gert Sibande District Municipality					1013	1109	1254	1722	1283	1283			
Nkangala District Municipality					868	950	1075	1542	1172	1172			
Unallocated													
Total departmental transfers/grants					22,410	26,132	26,839	28,633	27,564	27,564			

