

## Vote 10

# Department of Health

<b>AMOUNT TO BE APPROPRIATED:</b>	<b>R 1 459 941 000</b>
<b>RESPONSIBLE EXECUTIVE AUTHORITY:</b>	<b>MED FOR HEALTH</b>
<b>ADMINISTERING DEPARTMENT:</b>	<b>HEALTH</b>
<b>ACCOUNTING OFFICER:</b>	<b>HEAD OF DEPARTMENT</b>

## 1. OVERVIEW

### Vision

Health service excellence for all.

### Mission

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

### Types of services

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

- Mother, child and women's health services
- The integrated nutrition program
- Pharmaceutical services
- Community mental health services
- Non communicable diseases
- Communicable disease services viz. HIV/AIDS and Tuberculosis
- Environmental and occupational health services
- Emergency medical services
- Oral health services
- Outreach support services
- Forensic pathology services
- Health promotion services

## **Legislative**

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

- The Constitution of South Africa, Act 108 of 1996
- Health Sector Strategic Framework 2004-2009
- National Health Act
- Provincial Health Bill
- Public Finance Management Act, Act 1 of 1999 as amended by Act 29 of 1999
- White Paper on the Transformation of the Public Service

## **Key strategic priority areas**

In October 2006, the Northern Cape Department of Health reviewed its performance and adopted a new set of priorities. The emphasis on accelerated service delivery is reflected herein:

- Governance and management of District Health Services
- Healthy lifestyles
- Maternal and child mortality and morbidity
- Financial management systems
- Revitalization and modernization of health facilities
- Emergency medical services
- Comprehensive care, management and treatment of HIV and AIDS, STIs and TB
- Comprehensive forensic medical services
- Human resources planning, development and management
- Research and information management
- Communication technology
- Quality of care
- Non- communicable diseases

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR**

A number of deliverables based on the key strategic priority areas of the Department of Health were highlighted in the outlook for 2006/07 as the critical areas that need urgent attention. A Service Transformation Plan (STP) was submitted to National Department of Health (NDOH) for approval. Below is a report indicating progress made in each of these deliverables.

### **Hospital services**

Hospital services in the province were continuously strengthened through the construction of new facilities with new equipment and improved organizational systems. At both the De Aar and Upington hospital the construction phase, particularly earth works, is in process while the Garies Hospital was completed. The official opening of the Garies Hospital is scheduled for end of March.

### **Primary health care**

The building of clinics has seen remarkable increase in activity with the completion of 4 new clinics, namely Petrusville, Priska, Recreation and Phuthanang.

Access to Primary Health Care (PHC) is of utmost importance, especially in those areas that have no hospitals. The roll out of the PHC Core Service package progressed well with 85% of the districts implementing the complete package. To attract health workers to the province, the rural and scarce skill allowance was implemented successfully.

BHP Billiton donated two trucks as mobile clinics with full consultation rooms on board and these are deployed in the Kgalagadi District.

## **HIV/AIDS**

The provision of Anti-Retroviral Therapy (ART) is progressing well. Presently, there are ten treatment sites that are accredited as ARV service points and currently 4'442 patients receiving ART. ARV outreach services are provided at sixteen facilities in the province. Voluntary Counselling & Testing (VCT) service points have been increased from 150 to 179 and trained VCT counsellors increased from 359 to 430. 122 sites provide PMTCT services to pregnant women and there are 562 caregivers within the Home Based Care (HBC) programme. Seventy-four professional nurses trained on TB and HIV

The second phase of the taxi-branding project was launched in Kuruman in partnership with the Belgium Technical Corporation on the 17th September 2006 to strengthen awareness campaigns.

## **Tuberculosis control (TB)**

The province has currently 153 Multi-Drug Resistant (MDR) TB cases which is a reduction from 172 noted previously. Siyanda district has the highest number of cases at 78.

The emergence of Extreme Drug Resistant (XDR) TB in South Africa has prompted vigorous surveillance in the province. Five XDR TB cases have been reported to date with three are from Siyanda, one from Kgalagadi and one from Namakwa. Strict infection control measures have been implemented at the MDR TB facilities.

In June 2006 the department launched its TB crisis plan.

## **Emergency Medical Services**

The 12-hour shift system has been implemented in all the districts. Sixty new fully equipped ambulances and fifty planned patient transport vehicles have been purchased and distributed throughout the province.

The training academy has been established and set up at the National Institute for Higher Education (NIHE).

Seventy-two Basic Ambulance Assistants and ECP's successfully completed the Basic Ambulance Assistance (BAA) refresher course. Fifty four BAA's attended the Intermediate Ambulance Emergency Assistance course

## **Forensic medical services**

Medico-legal mortuaries were transferred from the South African Police Services (SAPS) to provincial Departments of Health from 01 April 2006. In the case of the Northern Cape, a smooth transfer occurred.

Forensic autopsies are provided across the province in seven designated medico-legal mortuaries situated in these areas: Kimberley, De Aar, Upington, Colesberg, Calvinia, Kuruman and Springbok. Fifteen mortuary vehicles have been procured for the transportation of corpses.

Two extra nurses have been deployed to the Thuthuzela Crisis Centre (Kimberley) to assist with the issues of domestic violence, women and child abuse and cases of sexual assaults. Thuthuzela crisis centre in is rendering a 24-hour service.

## **Health facilities management**

The hospital revitalization programme emphasizes the strengthening of all hospitals with a spread of scarce resources to all areas through a realistic capital development programme. The building of the new Mental hospital commenced in the 2006/07 financial year and is progressing well. The construction of De Aar and Upington hospital has also commenced. All of these will contribute towards improving service delivery.

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

Improving accessibility to health care services as well as investing and appreciating our staff are integral parts of the department's objectives to provide "Health service excellence for all" as contained in our vision. The following activities are intended in the respective key performance areas during the 2007/08 financial year:

#### **Hospital services**

The Barkly West and Mental Hospital are progressing well and the completion is envisaged in July 2007 and the end of the next financial year respectively.

The oncology department at Kimberley Hospital (KH) is currently being re-vamped in partnership with Elle Lilly and burns unit will be modernized to increase its capacity. A child health clinic is also going to be upgraded and its capacity increased at a cost of R350'000. Casualty services will be opened at Galeshewe Day Hospital (GDH) on a 24hr basis.

An internet kiosk at the specialized clinics will also be opened for clients as a mechanism of community empowerment. Furthermore, a satellite Radiology service will also be opened at the out-patient clinics, thus providing a one stop service to our clients.

The department also plans to open a head and neck centre at KH and a dental laboratory as part of the service expansion program.

#### **HIV/AIDS**

To ensure the rejuvenation of community health through the comprehensive plan for treatment, care and management of HIV and AIDS, 38 additional VCT sites will be established across the Province. Access to ART treatment will be increased to 15'000 eligible patients. Further efforts will be directed towards increasing our ART sites.

#### **Tuberculosis Control (TB)**

The target for 2007/08 is to train 200 registered nurses in TB & HIV management. 20 default and contact tracers will also be appointed.

A TB district information officer will be appointed at every district on a five year contract. A 10-bed MDR TB satellite site is to be established in Nababeep in the Namakwa District.

West End hospital MDR TB site will be refurbished and we will see an installation of Ultraviolet Germicidal Irradiation system and HVAC system which will limit the transmission of airborne pathogens such as tubercle bacilli. Surveillance measures will be intensified to investigate the extent of XDR TB in the province and implement a strategy to manage and control MDR and XDR TB. The province has committed an amount of R5 million to strengthen the TB programme in 2007.

#### **Emergency medical services**

The department intends to strengthen capacity building of ambulance personnel by further sending more ECPs for refresher courses and intermediate Ambulance Emergency Assistance course (AEA). All ECP's will be provided with new uniform in the 2007/08 financial year.

#### **Forensic medical services**

30 forensic nurses will be trained. Whilst the forensic nurses programme is continuing, the PEP programme has also been added as of November 2006. All victims of sexual abuse receive prophylactic treatment for STI's and HIV. A database is currently being constructed in order to capture all the cases that present to our facilities in the province, including cases of domestic violence. With regard to the domestic violence, a series of community seminars will be held this financial year.

A sum of R9,6 million has been budgeted for the upgrading of mortuaries in Kimberley, Upington, De Aar, Springbok and Kuruman. The department is still busy with the planning & design of 22 additional health facility mortuaries to be upgraded.

### **Infrastructure projects**

Barkley West hospital will have its official opening in August 2007. This is the third 40 bed hospital to be completed in the Province. Seven additional clinics will be built in the new financial year. They are Laxey Clinic, Heuningsvlei Clinic, Tsineng Clinic, Bendel Clinic, Hartswater, Hondeklipbaai and Olifantshoek. In Pampierstad, a Community Health Centre will be constructed. The total value of the above projects is R20.5 million.

Eurekaville clinic and Kwa Zamuxolo will be completed in 2007.

### **Human resource management**

The programme to improve the remuneration of health professionals will be phased in over a three year period. In the 2007/08 financial year, R16 million will be spent on improving salaries of health professionals.

The department will intensify the accelerated development of scarce and critical skills.

These are some of the highlights of the Health Department for the 2007/08 financial year. More details of the department's objectives are documented in the Annual Performance Plan 2007/08–2009/10.

## 4. RECEIPTS AND FINANCING

### Summary of receipts

The following sources of funding are used for the vote:

**Table 4.1: Summary of receipts: Department of Health**

Table 4.1: Summary of receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Treasury Funding									
Equitable share	653,478	642,886	792,768	740,018	755,490	767,785	998,104	1,109,377	1,228,273
Conditional grants	179,146	193,136	308,662	551,231	560,880	606,443	461,837	532,032	622,945
Departmental Receipts	17,468	30,496	21,164	30,750	30,750	30,750	32,288	33,902	35,767
<b>Total receipts</b>	<b>850,092</b>	<b>866,518</b>	<b>1,122,594</b>	<b>1,321,999</b>	<b>1,347,120</b>	<b>1,404,978</b>	<b>1,492,229</b>	<b>1,675,311</b>	<b>1,886,985</b>

### Departmental receipts collection

**Table 4.2: Departmental receipts: Department of Health**

Table 4.2: Departmental receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	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 capital assets	17,468	27,750	21,162	30,750	30,750	30,750	32,288	33,902	35,767
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets		23	2						
Financial transactions in assets and liabilities		2,723							
<b>Total departmental receipts</b>	<b>17,468</b>	<b>30,496</b>	<b>21,164</b>	<b>30,750</b>	<b>30,750</b>	<b>30,750</b>	<b>32,288</b>	<b>33,902</b>	<b>35,767</b>

**Table 4.3: Summary of receipts: Department of Health**

Table 4.3 Summary of receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Treasury Funding									
Equitable share	653,478	642,886	792,768	740,018	755,490	767,785	998,104	1,109,377	1,228,273
Conditional grants	179,146	193,136	308,662	551,231	560,880	606,443	461,837	532,032	622,945
Other									
<b>Total Treasury Funding</b>	<b>832,624</b>	<b>836,022</b>	<b>1,101,430</b>	<b>1,291,249</b>	<b>1,316,370</b>	<b>1,374,228</b>	<b>1,459,941</b>	<b>1,641,409</b>	<b>1,851,218</b>
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	17,468	27,750	21,162	30,750	30,750	30,750	32,288	33,902	35,767
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets		23	2						
Financial transactions in assets and liabilities		2,723							
<b>Total departmental receipts</b>	<b>17,468</b>	<b>30,496</b>	<b>21,164</b>	<b>30,750</b>	<b>30,750</b>	<b>30,750</b>	<b>32,288</b>	<b>33,902</b>	<b>35,767</b>
<b>Total receipts</b>	<b>850,092</b>	<b>866,518</b>	<b>1,122,594</b>	<b>1,321,999</b>	<b>1,347,120</b>	<b>1,404,978</b>	<b>1,492,229</b>	<b>1,675,311</b>	<b>1,886,985</b>

## 5. PAYMENT SUMMARY

The MTEF baseline allocations for the period 2007/2008 to 2009/2010 are:

**Financial year 2007/2008: R 1 459 000**

**Financial year 2008/2009: R 1 641 409 million**

**Financial year 2009/2010: R 1 852 218 million**

### Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the MTEF period commencing 2007/08:

- The assumptions for the salary increases for the ensuing 3 years of the MTEF cycle are 6%, 5% and 5%
- The assumption for the general CPIX used for the recurrent budget of the department is 6%

### Programme Summary

**Table 5.1: Summary of payments and estimates: Department of Health**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Administration <sup>a</sup>	57,676	50,639	56,491	60,829	60,915	69,847	64,866	71,537	78,563
District Health Services	327,842	340,865	426,160	493,064	510,966	499,516	699,703	771,762	852,626
Emergency Medical Services	39,187	53,386	72,688	72,863	72,863	99,351	99,729	110,840	122,480
Provincial Hospital Services	261,626	244,905	295,230	294,491	307,834	322,256	354,053	386,825	431,030
Health Sciences	11,109	17,079	26,749	33,670	30,977	24,200	23,966	25,480	26,934
Health Care Support Services	101,812	59,219	87,809	7,290	7,290	65,018	7,960	8,773	9,337
Health Facilities Management	33,372	69,929	136,303	329,042	325,525	294,040	209,664	266,192	330,248
<b>Total payments and estimates</b>	<b>832,624</b>	<b>836,022</b>	<b>1,101,430</b>	<b>1,291,249</b>	<b>1,316,370</b>	<b>1,374,228</b>	<b>1,459,941</b>	<b>1,641,409</b>	<b>1,851,218</b>

<sup>a</sup> 2007/08: MEC remuneration payable. Salary: R535,410 Car allowance: R143,851

### Summary of economic classification

**Table 5.2: Summary of provincial payments and estimates by economic classification: Department of Health**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>762,235</b>	<b>737,055</b>	<b>911,516</b>	<b>994,582</b>	<b>1,005,868</b>	<b>1,051,149</b>	<b>1,202,482</b>	<b>1,337,228</b>	<b>1,493,861</b>
Compensation of employees	425,561	471,357	522,587	585,742	590,828	608,350	775,800	831,982	925,091
Goods and services	336,674	265,457	387,945	408,840	415,040	442,599	426,682	505,246	568,770
Interest and rent on land									
Financial transactions in assets and liabilities		241	984			200			
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>28,002</b>	<b>15,238</b>	<b>20,071</b>	<b>27,455</b>	<b>28,641</b>	<b>28,511</b>	<b>37,847</b>	<b>43,716</b>	<b>45,809</b>
Provinces and municipalities	6,143	4,223	5,430	6,823	11,009	11,191	14,553	19,591	20,579
Departmental agencies and accounts		628							
Universities and technikons									
Public corporations and private enterprises		22							
Foreign governments and international organisations									
Non-profit institutions	21,858	8,861	13,622	20,632	17,632	16,444	22,974	24,125	25,230
Households	1	1,504	1,019			876	320		
<b>Payments for capital assets</b>	<b>42,387</b>	<b>83,729</b>	<b>169,843</b>	<b>269,212</b>	<b>281,861</b>	<b>294,568</b>	<b>219,612</b>	<b>260,465</b>	<b>311,548</b>
Buildings and other fixed structures	30,436	40,911	126,696	233,385	236,031	215,707	193,327	233,192	288,248
Machinery and equipment	11,951	42,776	43,060	35,827	45,830	78,804	26,285	27,273	23,300
Cultivated assets									
Software and other intangible assets		42	87			57			
Land and subsoil assets									
<b>Total economic classification</b>	<b>832,624</b>	<b>836,022</b>	<b>1,101,430</b>	<b>1,291,249</b>	<b>1,316,370</b>	<b>1,374,228</b>	<b>1,459,941</b>	<b>1,641,409</b>	<b>1,851,218</b>

### 5.3 Transfers to local government

**Table 5.3: Summary of departmental transfers to local government by category**

Table 5.3: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Category B	4,820	1,926	2,996	6,003	10,064	10,064	6,085	6,449	6,772
Category C	202	103		315	440	440	334	353	372
<b>Total departmental transfers</b>	<b>5,022</b>	<b>2,029</b>	<b>2,996</b>	<b>6,318</b>	<b>10,504</b>	<b>10,504</b>	<b>6,419</b>	<b>6,802</b>	<b>7,144</b>

## 6. PROGRAMME DESCRIPTION

### 6.1 PROGRAMME 1 - ADMINISTRATION

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Office of the MEC <sup>a</sup>	3,215	2,932	3,012	4,455	4,541	3,707	4,391	4,092	4,327
Management	54,461	47,707	53,479	56,374	56,374	66,140	60,475	67,445	74,236
<b>Total</b>	<b>57,676</b>	<b>50,639</b>	<b>56,491</b>	<b>60,829</b>	<b>60,915</b>	<b>69,847</b>	<b>64,866</b>	<b>71,537</b>	<b>78,563</b>

<sup>a</sup> 2007/08: MEC remuneration payable. Salary: R535,410 Car allowance: R143,851

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>56,947</b>	<b>49,950</b>	<b>52,741</b>	<b>59,817</b>	<b>59,903</b>	<b>68,912</b>	<b>63,141</b>	<b>70,687</b>	<b>77,713</b>
Compensation of employees	21,834	25,833	30,345	35,923	36,009	36,698	37,869	39,724	41,497
Goods and services	35,113	23,879	22,066	23,894	23,894	32,014	25,272	30,963	36,216
Interest and rent on land									
Financial transactions in assets and liabilities		238	330			200			
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>68</b>	<b>221</b>	<b>175</b>	<b>62</b>	<b>62</b>	<b>99</b>	<b>40</b>		
Provinces and municipalities	68	86	137	62	62	57			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises		22							
Foreign governments and international organisations									
Non-profit institutions									
Households		113	38			42	40		
<b>Payments for capital assets</b>	<b>661</b>	<b>468</b>	<b>3,575</b>	<b>950</b>	<b>950</b>	<b>836</b>	<b>1,685</b>	<b>850</b>	<b>850</b>
Buildings and other fixed structures	159	15							
Machinery and equipment	502	429	3,575	950	950	782	1,685	850	850
Cultivated assets									
Software and other intangible assets		24				54			
Land and subsoil assets									
<b>Total economic classification</b>	<b>57,676</b>	<b>50,639</b>	<b>56,491</b>	<b>60,829</b>	<b>60,915</b>	<b>69,847</b>	<b>64,866</b>	<b>71,537</b>	<b>78,563</b>

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

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

#### Sub-programme 1.2 – Management

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

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

## 6.2 PROGRAMME 2- DISTRICT HEALTH SERVICES

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

**Table 6.2: Summary of payments and estimates: Programme 2: District health services**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
District Management	13,979	15,490	24,904	21,115	21,115	20,645	28,857	31,024	32,778
Community Health Clinic Services	57,040	57,977	64,855	99,318	103,151	78,666	132,329	147,023	162,492
Community Health Centres	39,577	43,810	47,449	72,340	72,340	60,504	96,628	106,232	118,306
Community Based Services	1,628	1,210	915	2,000	2,000	1,397	1,500	1,575	1,655
Other Community Services	22,316	26,371	35,038	24,254	24,607	35,397	36,634	43,891	46,367
HIV/AIDS	11,255	26,913	53,314	70,103	74,982	74,982	97,171	105,053	112,706
Nutrition	18,580	4,634	4,020	4,841	4,841	3,517	5,305	5,921	6,332
Coroner Services	793	887	5,625	25,624	29,711	27,718	24,185	19,169	17,313
District Hospitals	162,674	163,573	190,040	173,469	178,219	196,690	277,094	311,874	354,677
<b>Total</b>	<b>327,842</b>	<b>340,865</b>	<b>426,160</b>	<b>493,064</b>	<b>510,966</b>	<b>499,516</b>	<b>699,703</b>	<b>771,762</b>	<b>852,626</b>

**Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2: District health services**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	300,256	325,764	399,718	447,969	453,519	443,813	642,295	715,161	797,171
Compensation of employees	204,771	221,530	242,811	279,933	281,933	281,139	411,082	443,136	493,927
Goods and services	95,485	104,234	156,907	168,036	171,586	162,674	231,213	272,025	303,244
Interest and rent on land									
Financial transactions in assets and unauthorised expenditure									
Transfers and subsidies:	26,943	13,067	18,722	27,182	28,368	28,045	37,445	43,528	45,605
Provinces and municipalities	5,151	3,354	4,470	6,550	10,736	10,965	14,391	19,403	20,375
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	21,792	8,809	13,622	20,632	17,632	16,444	22,974	24,125	25,230
Households		904	630			636	80		
Payments for capital assets	643	2,034	7,720	17,913	29,079	27,658	19,963	13,073	9,850
Buildings and other fixed structures	395	306	303	9,536	10,699	16,369	8,463		
Machinery and equipment	248	1,728	7,417	8,377	18,380	11,289	11,500	13,073	9,850
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>327,842</b>	<b>340,865</b>	<b>426,160</b>	<b>493,064</b>	<b>510,966</b>	<b>499,516</b>	<b>699,703</b>	<b>771,762</b>	<b>852,626</b>

### Sub-programme 2.1 – District Management

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

Output	Performance measure	Performance Target
Ensure that the department's strategic and operational plans are carried out effectively	Adherence to managerial objectives with respect to human resources, finances and informatics	100%
	Doctor clinical workload	30'333
	Nurse clinical workload	2'871

**Sub-programme 2.2 – Community Health Clinic Services .**

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

Output	Performance measure	Performance Target
To measure the workload per facility/nurse	Number of primary health care headcounts	1'607'862
	Utilisation rate per PHC	3.5%
	Supervision rate	70%

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

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

Output	Performance measure	Performance Target
To provide primary care services, short stay (72hrs) in – patient services and maternity services	Total deliveries at all facilities	-18' 000
	Immunisation coverage	- 95%

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

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

Output	Performance measure	Performance Target
To deliver youth health services to various youth centres and schools with respect to HIV/AIDS, life-skills, mental health and substance abuse.	Fixed PHC facilities certified as youth friendly	- 30%
	Number of schools implementing the health promoting schools initiative	- 50

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

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

Output	Performance measure	Performance Target
To provide health and medical services	- % of district hospitals with a dentist providing a full package of oral health	- 60%
	-% of districts with at least one 72hr psychiatric observation facility and providing services in a general hospital	-20%
	-Caesarean section rate in district hospital	5.2
	-OPD total headcount	250 000

**Sub-programme 2.6 – HIV / AIDS**

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

Output	Performance measure	Performance Target
To reduce the infections of HIV/AIDS through awareness & prevention	-Number of ART service points registered	8
	-VCT facility rate-non-antenatal clients (fixed PHC)	45.9
	- % of institutions applying syndromic management of sexually transmitted diseases	- 100%
To care of those infected with HIV/AIDS through the Home & Community Based Care programme	- Number of home based care givers recruited	- 600
To increase access to Anti Retroviral Treatment	- Number of fixed PHC facilities accredited as ART service points	- 1
	- Number of hospitals accredited as ART service points	- 15

**Sub-programme 2.7 – Nutrition**

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

Output	Performance measure	Performance Target
-To eliminate severe malnutrition in children < 5years	- % prevalence of severe malnutrition <5years	- 0.4%

**Sub-programme 2.8 – Coroner Services**

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

Output	Performance measure	Performance Target
Implement the transfer of medico-legal mortuaries from SAPS to Health	Effectiveness of mortuaries transfer	- Upington and Kimberley upgrades completed  - Additional 6 morgue personnel appointed

**Sub-programme 2.9 – District Hospitals**

Rendering of a hospital service at primary health care level.

Output	Performance measure	Performance Target
To render Level I hospital services which includes those that can be performed by a generalist medical practitioner	- Number of Admissions	- 66'000
	- Bed Occupancy	- 70%
	- Average Length of Stay	- 3.2 days

### 6.3 PROGRAMME 3 – EMERGENCY MEDICAL SERVICES

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

**Table 6.3: Summary of payments and estimates: Programme 3: Emergency medical services**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Emergency Transport	39,187	53,386	72,688	70,863	70,863	99,351	99,729	110,840	122,480
Planned Patient Transport				2,000	2,000				
<b>Total</b>	<b>39,187</b>	<b>53,386</b>	<b>72,688</b>	<b>72,863</b>	<b>72,863</b>	<b>99,351</b>	<b>99,729</b>	<b>110,840</b>	<b>122,480</b>

**Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3: Emergency medical services**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>38,597</b>	<b>42,324</b>	<b>57,399</b>	<b>62,038</b>	<b>62,038</b>	<b>74,945</b>	<b>94,567</b>	<b>105,402</b>	<b>116,776</b>
Compensation of employees	21,879	25,280	31,093	36,113	36,113	44,649	57,188	59,948	64,475
Goods and services	16,718	17,044	26,306	25,925	25,925	30,296	37,379	45,454	52,301
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>340</b>	<b>186</b>	<b>115</b>	<b>25</b>	<b>25</b>	<b>134</b>	<b>162</b>	<b>188</b>	<b>204</b>
Provinces and municipalities	340	120	99	25	25	134	162	188	204
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		46							
Households		20	16						
<b>Payments for capital assets</b>	<b>250</b>	<b>10,876</b>	<b>15,174</b>	<b>10,800</b>	<b>10,800</b>	<b>24,272</b>	<b>5,000</b>	<b>5,250</b>	<b>5,500</b>
Buildings and other fixed structures									
Machinery and equipment	250	10,876	15,174	10,800	10,800	24,272	5,000	5,250	5,500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>39,187</b>	<b>53,386</b>	<b>72,688</b>	<b>72,863</b>	<b>72,863</b>	<b>99,351</b>	<b>99,729</b>	<b>110,840</b>	<b>122,480</b>

#### Sub-programme 3.1 – Emergency Medical Services

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

Output	Performance measure	Performance Target
To implement a 2-crew ambulance system	- % of ambulances with 2 emergency care practitioners	- 100%
	EMS rostered ambulances with single crew person	20 000
	EMS all calls with response within 60 minutes	40%

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

Rendering a transport service for non emergency patients

Output	Performance measure	Performance Target
To provide cold patient transport to ambulatory patients	- Number of patients transferred (EMS referral cases)	- 80'000
	- Number of kilometres travelled	- 200'000

### 6.3 PROGRAMME 4- PROVINCIAL HOSPITAL SERVICES

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

**Table 6.4: Summary of payments and estimates: Programme 4: Provincial hospital services**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
General Hospitals	244,743	228,116	280,211	276,066	289,409	305,713	333,693	364,975	408,017
TB Hospitals	6,545	5,727	4,958	7,917	7,917	5,380	7,596	8,245	8,725
Psychiatric/Mental Hospital	10,338	11,062	10,061	10,508	10,508	11,163	12,764	13,605	14,288
<b>Total</b>	<b>261,626</b>	<b>244,905</b>	<b>295,230</b>	<b>294,491</b>	<b>307,834</b>	<b>322,256</b>	<b>354,053</b>	<b>386,825</b>	<b>431,030</b>

**Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4: Provincial hospital services**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>252,823</b>	<b>242,741</b>	<b>287,217</b>	<b>288,328</b>	<b>301,671</b>	<b>315,723</b>	<b>345,853</b>	<b>379,825</b>	<b>424,030</b>
Compensation of employees	164,522	181,657	194,937	201,163	206,856	219,986	247,688	265,872	300,590
Goods and services	88,301	61,081	91,628	87,165	94,815	95,737	98,165	113,953	123,440
Interest and rent on land									
Financial transactions in assets and liabilities		3	652						
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>609</b>	<b>1,067</b>	<b>975</b>	<b>163</b>	<b>163</b>	<b>196</b>	<b>200</b>		
Provinces and municipalities	545	608	644	163	163	16			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	63	6							
Households	1	453	331			180	200		
<b>Payments for capital assets</b>	<b>8,194</b>	<b>1,097</b>	<b>7,038</b>	<b>6,000</b>	<b>6,000</b>	<b>6,337</b>	<b>8,000</b>	<b>7,000</b>	<b>7,000</b>
Buildings and other fixed structures		21	3						
Machinery and equipment	8,194	1,058	7,034	6,000	6,000	6,334	8,000	7,000	7,000
Cultivated assets									
Software and other intangible assets		18	1			3			
Land and subsoil assets									
<b>Total economic classification</b>	<b>261,626</b>	<b>244,905</b>	<b>295,230</b>	<b>294,491</b>	<b>307,834</b>	<b>322,256</b>	<b>354,053</b>	<b>386,825</b>	<b>431,030</b>

#### Sub-programme 4.1 – General Hospitals

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

Output	Performance measure	Performance Target
To provide additional support for family health services	Designated facility for clinical, academic and administrative purposes in place	100%
	Caesarean section rate for regional hospitals	45%
	OPD headcounts	154 702
	Average length of stay at regional hospitals	7.5 days
	Case fatality rate in regional in regional hospitals for surgery separations	3.52%

## 6.5 PROGRAMME 5 - HEALTH SCIENCE

**Aim:** To provide training of all personnel within the department

**Table 6.5: Summary of payments and estimates: Programme 5: Health sciences**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Nursing Training College	9,928	10,218	20,527	23,314	20,621	16,541	18,224	19,471	20,645
Other Training	1,181	6,861	6,222	10,356	10,356	7,660	5,742	6,009	6,289
Primary Health Care Training						-1			
<b>Total</b>	<b>11,109</b>	<b>17,079</b>	<b>26,749</b>	<b>33,670</b>	<b>30,977</b>	<b>24,200</b>	<b>23,966</b>	<b>25,480</b>	<b>26,934</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>11,077</b>	<b>16,407</b>	<b>26,453</b>	<b>33,450</b>	<b>30,757</b>	<b>23,976</b>	<b>23,866</b>	<b>25,380</b>	<b>26,834</b>
Compensation of employees	9,362	13,653	19,734	28,850	26,157	19,667	17,571	18,659	19,739
Goods and services	1,715	2,754	6,719	4,600	4,600	4,309	6,295	6,721	7,095
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>32</b>	<b>672</b>	<b>69</b>	<b>20</b>	<b>20</b>	<b>24</b>			
Provinces and municipalities	29	44	69	20	20	16			
Departmental agencies and accounts		628							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3								
Households						8			
<b>Payments for capital assets</b>			<b>227</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>
Buildings and other fixed structures						200			
Machinery and equipment			227	200	200		100	100	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>11,109</b>	<b>17,079</b>	<b>26,749</b>	<b>33,670</b>	<b>30,977</b>	<b>24,200</b>	<b>23,966</b>	<b>25,480</b>	<b>26,934</b>

### Sub-programme 5.1 – Nursing Training College

Training of nursing personnel

Output	Performance measure	Performance Target
- To provide for the training of nurses, including professional nurses through a 4-yr diploma	- % of first year entrants who graduated per course per year of formal training	- 100%

## 6.6 PROGRAMME 6 – HEALTH CARE SUPPORT SERVICES

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

**Table 6.6: Summary of payments and estimates: Programme 6: Health care support services**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2006/07	2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06							
Laundries	2,323	2,476	3,006	3,141	3,141	3,438	3,557	3,823	4,030	
Engineering	139	256	238	2,085	2,085	862	2,085	2,420	2,622	
Orthotic and Prostetic Services	1,792	1,824	1,892	2,064	2,064	4,099	2,318	2,530	2,685	
Medicine Trading Account	97,548	54,588	82,601			56,487				
Forensic Services	10	75	72			132				
<b>Total</b>	<b>101,812</b>	<b>59,219</b>	<b>87,809</b>	<b>7,290</b>	<b>7,290</b>	<b>65,018</b>	<b>7,960</b>	<b>8,773</b>	<b>9,337</b>	

**Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6: Health care support services**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2006/07	2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06							
<b>Current payments</b>	<b>101,802</b>	<b>59,194</b>	<b>87,765</b>	<b>7,287</b>	<b>7,287</b>	<b>65,005</b>	<b>7,960</b>	<b>8,773</b>	<b>9,337</b>	
Compensation of employees	3,193	3,404	3,667	3,760	3,760	6,220	4,402	4,643	4,863	
Goods and services	98,609	55,790	84,098	3,527	3,527	58,785	3,558	4,130	4,474	
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies:</b>	<b>10</b>	<b>25</b>	<b>15</b>	<b>3</b>	<b>3</b>	<b>13</b>				
Provinces and municipalities	10	11	11	3	3	3				
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		14	4			10				
<b>Payments for capital assets</b>			<b>29</b>							
Buildings and other fixed structures			12							
Machinery and equipment			17							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	<b>101,812</b>	<b>59,219</b>	<b>87,809</b>	<b>7,290</b>	<b>7,290</b>	<b>65,018</b>	<b>7,960</b>	<b>8,773</b>	<b>9,337</b>	

### Sub-programme 6.1 – Health Care support Services

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

Output	Performance measure	Performance Target
To increase the pool of trained forensic nurses	Number of trained forensic nurses and medical practitioners examining victims of sexual assault	30

## 6.7 PROGRAMME 7 – HEALTH FACILITIES MANAGEMENT

**Aim:** To render professional and technical services within the Department in respect of buildings and related structures. To construct new facilities, to upgrade, rehabilitate and maintain existing facilities.

**Table 6.7: Summary of payments and estimates: Programme 7: Health facilities management**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
District Health Services	30,469	46,023	81,080	177,742	179,225	163,965	53,698	230,224	322,270
Provincial Hospital Services	2,903	23,906	55,223	151,300	146,300	130,075	155,966	35,968	7,978
<b>Total</b>	<b>33,372</b>	<b>69,929</b>	<b>136,303</b>	<b>329,042</b>	<b>325,525</b>	<b>294,040</b>	<b>209,664</b>	<b>266,192</b>	<b>330,248</b>

**Table 6.7.1: Summary of payments and estimates by economic classification: Programme 7: Health facilities management**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>733</b>	<b>675</b>	<b>223</b>	<b>95,693</b>	<b>90,693</b>	<b>58,775</b>	<b>24,800</b>	<b>32,000</b>	<b>42,000</b>
Compensation of employees						-9			
Goods and services	733	675	221	95,693	90,693	58,784	24,800	32,000	42,000
Interest and rent on land									
Financial transactions in assets and liabilities			2						
Unauthorised expenditure									
<b>Transfers and subsidies:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>32,639</b>	<b>69,254</b>	<b>136,080</b>	<b>233,349</b>	<b>234,832</b>	<b>235,265</b>	<b>184,864</b>	<b>234,192</b>	<b>288,248</b>
Buildings and other fixed structures	29,882	40,569	126,378	223,849	225,332	199,138	184,864	233,192	288,248
Machinery and equipment	2,757	28,685	9,616	9,500	9,500	36,127		1,000	
Cultivated assets									
Software and other intangible assets			86						
Land and subsoil assets									
<b>Total economic classification</b>	<b>33,372</b>	<b>69,929</b>	<b>136,303</b>	<b>329,042</b>	<b>325,525</b>	<b>294,040</b>	<b>209,664</b>	<b>266,192</b>	<b>330,248</b>

## 7. OTHER PROGRAMME INFORMATION

### Personnel numbers and costs

**Table 7.1.: Personnel numbers and costs: Department of Health**

Table 7.1: Personnel numbers and costs: Department of Health

Personnel numbers	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
Administration	184	203	236	234	234	244	259
District Health Services	2,239	2,276	2,351	2,360	2,360	2,616	3,223
Emergency Medical Services	253	368	428	405	405	630	657
Provincial Hospital Services	1,674	1,599	1,665	1,648	1,648	1,730	1,708
Health Sciences	150	731	411	923	923	630	340
Health Care Support Services	54	49	56	57	57	88	88
Health Facilities Management							
<b>Total personnel numbers *</b>	<b>4,554</b>	<b>5,226</b>	<b>5,147</b>	<b>5,627</b>	<b>5,627</b>	<b>5,938</b>	<b>6,275</b>
Total personnel cost (R thousand)	425,561	471,357	522,587	585,742	775,800	831,982	925,091
Unit cost (R thousand)	93	90	102	104	138	140	147

\* Full-time equivalent

**Table 7.2: Summary of departmental personnel numbers**

Table 7.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Total for the department</b>									
Personnel numbers	4,554	5,226	5,147	5,627	5,627	5,938	5,627	5,938	6,275
Personnel costs	425,561	471,357	522,587	585,742	590,828	608,350	775,800	831,982	925,091
<b>Human resources component</b>									
Personnel numbers (head count)	36	37	52	26	26	43	43	43	43
Personnel cost	4,742	5,225	5,787	4,185	4,185	4,024	6,441	6,756	7,087
Head count as % of total for department	1%	1%	1%	0%	0%	1%	1%	1%	1%
Personnel cost as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%
<b>Finance component</b>									
Personnel numbers (head count)	36	37	37	40	22	29	35	35	35
Personnel cost	5,160	6,008	4,416	7,845	7,845	8,115	10,080	10,574	11,100
Head count as % of total for department	1%	1%	1%	1%	0%	0%	1%	1%	1%
Personnel cost as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%
<b>Full time workers</b>									
Personnel numbers (head count)	4,332	4,380	4,516	4,574	4,574	4,764	5,577	5,595	5,752
Personnel cost	404,817	395,052	458,537	476,130	480,264	488,073	689,504	739,701	11,100
Head count as % of total for department	95%	84%	88%	81%	81%	80%	99%	94%	92%
Personnel cost as % of total for department	95%	84%	88%	81%	81%	80%	89%	89%	1%
<b>Part-time workers</b>									
Personnel numbers (head count)	114	103	119	94	94	99	99	99	99
Personnel cost	10,653	9,290	12,083	9,785	9,870	10,143	12,240	13,089	14,199
Head count as % of total for department	3%	2%	2%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for department	3%	2%	2%	2%	2%	2%	2%	2%	2%
<b>Contract workers</b>									
Personnel numbers (head count)	108	743	512	959	959	1,075	599	599	599
Personnel cost	10,092	67,015	51,986	99,827	100,694	110,134	74,056	79,192	85,912
Head count as % of total for department	2%	14%	10%	17%	17%	18%	11%	10%	10%
Personnel cost as % of total for department	2%	14%	10%	17%	17%	18%	10%	10%	9%

## 8. TRAINING

Table 8.1: Summary of training: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Programme 1: Administration</b>	43	-115	449	832	832	1,733	279	293	285
of which									
Subsistence and travel									
Payments on tuition	43	-115	449	832	832	1,733	279	293	285
<b>Programme 2: District Health Services</b>	167	535	525	537	537	911	3,029	3,181	3,093
Subsistence and travel									
Payments on tuition	167	535	525	537	537	911	3,029	3,181	3,093
<b>Programme 3: Emergency Medical Services</b>			327			7,313	7,750	8,210	430
Subsistence and travel									
Payments on tuition			327			7,313	7,750	8,210	430
<b>Programme 4: Provincial Hospital Services</b>	111	272	1,392	1,163	1,163	1,960	1,825	1,916	1,864
Subsistence and travel									
Payments on tuition	111	272	1,392	1,163	1,163	1,960	1,825	1,916	1,864
<b>Programme 5: Health Sciences</b>	1,234	1,783	916	3,711	3,711	2,025	132	136	132
Subsistence and travel									
Payments on tuition	1,234	1,783	916	3,711	3,711	2,025	132	136	132
<b>Programme 6: Health Care Support Services</b>							33	34	33
Subsistence and travel									
Payments on tuition							33	34	33
<b>Programme 7: Health Facilities Management</b>			4			16			
Subsistence and travel									
Payments on tuition			4			16			
<b>Total payments on training</b>	1,555	2,475	3,613	6,243	6,243	13,958	13,048	13,770	5,837

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Table 8.2: Information on training: Department of

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Number of staff									
Number of personnel trained									
of which									
Male	429	401	412	1,286	1,286	586	1,350	1,470	1,550
Female	1,411	1,264	1,081	3,073	3,073	2,123	3,500	3,900	4,100
Number of training opportunities									
of which									
Tertiary	7	11	11	11	11	11	13	13	13
Workshops	50	46	34	60	60	60	7	9	11
Seminars	2	8	8	15	15	5	16	20	20
Other	8	8	8	15	15	5	16	20	25
Number of bursaries offered	16	16	34	62	62	62	71	136	
Numbers of interns appointed									
Number of learnerships appointed									
Number of days spent on training	220								

## 9. INFRASTRUCTURE

Table 7.2.1: Details of payments for infrastructure by category

Table 9.1.: Details of payments for infrastructure by category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2003/04	2004/05	2005/06				2006/07	2007/08	2008/09
R thousands											
New constructions (buildings and infrastructure)			30,055	65,105	120,964	300,342	296,825	275,147	202,973	219,968	277,978
Hospital			28,811	61,686	116,959	293,812	290,295	271,676	168,000	219,968	277,978
Clinic			1,244	3,419	4,005	6,530	6,530	3,471	33,473		
Community Health									1,500		
Rehabilitation/upgrading			3,314	4,822	15,338	28,700	28,700	18,893	10,230		
Hospital			3,230	4,820	15,338	25,300	25,300	13,957	4,330		
Community Health Centre			65	2		3,400	3,400	4,936	150		
Clinic			19								
Police Station									5,750		
Total departmental infrastructure			33,369	69,927	136,302	329,042	325,525	294,040	213,203	219,968	277,978

Table 7.2.2: Details of payments for infrastructure by economic classification

Table 9.2: Details of payments for infrastructure by economic classification

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2003/04	2004/05	2005/06				2006/07	2007/08	2008/09
R thousands											
			33,369	69,927	136,302	329,042	325,525	294,040	213,203	219,968	277,978
Current											
Capital			33,369	69,927	136,302	329,042	325,525	294,040	213,203	219,968	277,978
Total departmental infrastructure			33,369	69,927	136,302	329,042	325,525	294,040	213,203	219,968	277,978

**Table 7.2.3: Details of payments for infrastructure**

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

No.	Project name	Region/ district	Municipality	Type of structure	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost		Main budget
						Date: Start	Date: Finish	At start	At completion	MTEF 2007/08
<b>1. New constructions (buildings and infrastructure) (R thousand)</b>										
1	Barkly West Hospital	Frances Baard	Dikgatlong	Hospital	District Hospital	Oct-05	Aug-07	45,000		3,000
2	Mental Hospital	Frances Baard	Sol Plaatje	Hospital	Regional Hospital	Jan-05	Jul-08	400,000		165,000
5	De Aar Clinic	Karoo	Ernhanjeni	Clinic	Clinic	Jun-07	Dec-07	3,140		3,140
6	Douglas Clinic	Karoo	Siyancuma	Clinic	Clinic	Jun-07	Dec-07	2,820		2,820
7	Phillipstown Clinic	Karoo	Renosterberg	Clinic	Clinic	Jun-07	Dec-07	2,770		2,770
8	Diben Clinic	Kgalagadi	Gamagara	Clinic	Clinic	Jun-07	Dec-07	2,770		2,770
9	Platfontein Clinic	Frances Baard	Sol Plaatje	Clinic	Clinic	Jun-07	Dec-07	2,880		2,880
10	Groblershoop Clinic	Siyanda	Kheis	Clinic	Clinic	Aug-07	Mar-08	2,880		2,880
11	Laxey Clinic	Kgalagadi	Moshaweng	Clinic	Clinic	Aug-07	Mar-08	2,880		2,880
12	Heuningsvlei Clinic	Kgalagadi		Clinic	Clinic	Aug-07	Mar-08	2,880		2,093
13	Tsineng Clinic	Kgalagadi	Moshaweng	Clinic	Clinic	Aug-07	Mar-07	2,880		1,000
14	Bendel Clinic	Kgalagadi	Moshaweng	Clinic	Clinic	Aug-07	Mar-07	2,880		2,880
15	Hartswater Clinic	Frances Baard	Phokwane	Clinic	Clinic	Aug-07	Mar-07	2,880		2,880
16	Hondeklipbaai Clinic	Namakwa	Kamesberg	Clinic	Clinic	Aug-07	Mar-08	2,100		1,600
17	Olfantshoek Clinic	Kgalagadi	Tsantsabane	Clinic	Clinic	Aug-07	Mar-07	2,880		2,880
18	Pampierstad CHC	Frances Baard	Phokwane	Community Health Centre	Community Health Centre	Jan-08	Mar-08	3,000		1,500
<b>Total new constructions (buildings and infrastructure)</b>								<b>484,640</b>		<b>202,973</b>

No.	Project name	Region/ district	Municipality	Number of Hospitals	Number of Clinics (including Community Health Centres)	Project duration		Project cost		Main budget
						Date: Start	Date: Finish	At start	At completion	MTEF 2007/08
<b>2. Rehabilitation/upgrading (R thousand)</b>										
1	Kimberley Hospital Paeds	Frances Baard	Sol Plaatje			Mar-07	Aug-07	150		150
2	Jan Kempdorp Hospital	Frances Baard	Phokwane			Mar-07	Sep-07	250		250
3	Galeshewe Day Hospital	Frances Baard	Sol Plaatje			Mar-07	Jun-07	250		250
4	Port Nolloth CHC	Namakwa	Richtersveld			Mar-07	Jun-07	150		150
5	Springbok Hospital	Namakwa	Nama Khoi			Mar-07	Jun-07	150		150
6	Uptington Hospital	Siyanda	Khara Hais			Mar-07	Jun-07	180		180
7	Barkly West Hospital	Frances Baard	Dikgatlong			Mar-07	Jul-07	100		100
8	Kuruman Hospital	Kgalagadi	Gasagonyana			Mar-07	Jul-07	150		150
9	Springbok	Namakwa	Nama Khoi			Jun-07	Mar-08	1,600		1,600
10	Kuruman	Kgalagadi	Gasagonyana			Jun-07	Mar-08	1,500		1,500
11	Kimberley	Frances Baard	Sol Plaatje			Jun-07	Mar-08	5,750		5,750
<b>Total rehabilitation/upgrading</b>								<b>10,230</b>		<b>10,230</b>

## Details of transfers to local government

Table 7.3.1: Details of payments of departmental transfers to local government per grant type

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006-07	Revised estimate	Medium-term Estimates		
	Audited 2003-04	Audited 2004-05	Audited 2005-06				2007-08	2008-09	2009-10
	Environmental health	554	385	366	1,141	1,494	1,494	1,012	1,071
Category B	554	282	366	826	1,054	1,054	678	718	755
Gamagara		26		60	60	60	64	68	71
Ga-Segonyane	47	-		60	117	117	64	68	71
Nama Khoi	17	-	42	22	22	22			
Hantam	63	-	19	81	81	81	86	91	96
Karoo Hoogland	26	7		34	34	34			
Ubuntu	17	19	5	22	38	38	23	24	25
Umsobomvu		-		28	28	28	30	32	34
Emthanjeni	22	-		36	70	70	38	40	42
Kareeberg	17	14		22	22	22			
Renosterberg		-		22	22	22			
Siyathemba		-		22	22	22			
Siyancuma	22	6		28	28	28	30	32	34
Mier		-		12	12	12			
Kai !Garib	62	-	39	46	46	46	49	52	55
//Khara Hais	63	-		81	157	157	86	91	96
!Kheis		-		12	12	12			
Tsantsabane		22		28	54	54			
Kgatelopele	17	-		13	25	25			
Sol Plaatje	164	183	246	174	174	174	184	195	205
Phokwane	18	5	15	23	30	30	24	25	26
Category C	-	103	-	315	440	440	334	353	372
Kgalagadi		7		31	31	31	33	35	37
Namakwa		25		117	117	117	124	131	138
Karoo		-		36	36	36	38	40	42
Siyanda		-		51	51	51	54	57	60
Frances Baard		71		80	205	205	85	90	95
Primary health care	4,265	1,644	2,630	5,177	9,010	9,010	5,407	5,731	6,017
Category B	4,265	1,644	2,630	5,177	9,010	9,010	5,407	5,731	6,017
Ga-Segonyane		13		77	149	149			
Ubuntu	72	20	22	92	284	284	98	104	109
Emthanjeni	556	-		706	2,198	2,198	749	794	834
Kai !Garib	708	-	443	516	652	652	547	580	609
//Khara Hais	664	-		851	1,654	1,654	902	956	1,004
Tsantsabane		519	300	665	1,421	1,421	705	747	784
Kgatelopele	471	-		344	669	669	364	386	405
Sol Plaatje	1,655	1,054	1,750	1,748	1,748	1,748	1,853	1,964	2,062
Phokwane	139	38	115	178	235	235	189	200	210
Emergency medical services	202	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Umsobomvu									
Category C	202	-	-	-	-	-	-	-	-
Siyanda									
Frances Baard	202								

**Table 7.3.2: Summary of departmental transfers to local government**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term Estimates		
	Audited	Audited	Audited				2007-08	2008-09	2009-10
	2003-04	2004-05	2005-06	2006-07					
<b>Total departmental transfers/grants</b>	<b>5,022</b>	<b>2,029</b>	<b>2,996</b>	<b>6,318</b>	<b>10,504</b>	<b>10,504</b>	<b>6,419</b>	<b>6,802</b>	<b>7,144</b>
<b>Category B</b>	<b>4,820</b>	<b>1,926</b>	<b>2,996</b>	<b>6,003</b>	<b>10,064</b>	<b>10,064</b>	<b>6,085</b>	<b>6,449</b>	<b>6,772</b>
Gamagara	-	26	-	60	60	60	64	68	71
Ga-Segonyane	47	13	-	137	266	266	64	68	71
Hantam	63	-	19	81	81	81	86	91	96
Nama Khoi	17	-	42	22	22	22	-	-	-
Karoo Hoogland	26	7	-	34	34	34	-	-	-
Ubuntu	89	39	27	114	322	322	121	128	134
Umsobomvu	-	-	-	28	28	28	30	32	34
Emthanjeni	578	-	-	742	2,268	2,268	787	834	876
Kareeberg	17	14	-	22	22	22	-	-	-
Renosterberg	-	-	-	22	22	22	-	-	-
Siyathemba	-	-	-	22	22	22	-	-	-
Siyancuma	22	6	-	28	28	28	30	32	34
Mier	-	-	-	12	12	12	-	-	-
Kai !Garib	769	-	482	562	698	698	596	632	664
//Khara Hais	727	-	-	932	1,811	1,811	988	1,047	1,100
IKheis	-	-	-	12	12	12	-	-	-
Tsantsabane	-	541	300	693	1,475	1,475	705	747	784
Kgatelopele	489	-	-	357	694	694	364	386	405
Sol Plaatje	1,819	1,237	1,996	1,922	1,922	1,922	2,037	2,159	2,267
Phokwane	157	43	130	201	265	265	213	225	236
<b>Category C</b>	<b>202</b>	<b>103</b>	<b>-</b>	<b>315</b>	<b>440</b>	<b>440</b>	<b>334</b>	<b>353</b>	<b>372</b>
Kgalagadi	-	7	-	31	31	31	33	35	37
Namakwa	-	25	-	117	117	117	124	131	138
Karoo	-	-	-	36	36	36	38	40	42
Siyanda	-	-	-	51	51	51	54	57	60
Frances Baard	202	71	-	80	205	205	85	90	95