

VOTE 3

DEPARTMENT OF HEALTH

VOTE 03: DEPARTMENT OF HEALTH

AMOUNT TO BE APPROPRIATED 2007/08:	R3,754,518,000
STATUTORY APPROPRIATION:	Nil
RESPONSIBLE POLITICAL HEAD:	MEC for Health
ADMINISTERING DEPARTMENT:	Department of Health
ACCOUNTING OFFICER:	Superintendent General Department of Health

1. OVERVIEW

Vision

Optimum health for all individuals and communities in the North West Province

Mission

To ensure access to affordable, equitable, quality, caring health services for all in the North West Province through community involvement and partnerships, Batho Pele Principles, Patient's Rights Charter, innovation driven performance and by valuing our people and their diversity

Core functions of the department

The department is responsible for the delivery of primary health care services, hospital services, forensic pathology services and emergency medical rescue services.

Primary Health Care Services

These services focus on the prevention of illness and the provision of basic curative health services. The services include immunization, communicable disease control, environmental health, oral and dental health, rehabilitation support, occupational health and chronic disease support.

Hospital services

District hospitals cater for patients who require admission to hospital for treatment at a general practitioner level, while general hospitals cater for patients requiring admission to hospital for treatment at specialist level.

Regional hospital services (secondary & limited tertiary care)

Specialized hospitals (psychiatric services)

Psychiatric hospitals cater for mental illnesses and rehabilitative services.

Central hospitals (provincial tertiary services) provide facilities and expertise needed for sophisticated medical procedures.

Emergency Medical Services

The services provide emergency transport and paramedic personnel for complicated maternity cases, and victims of trauma, motor vehicle and other accidents, as well as transport for the indigent patients requiring inter-hospital and outpatient transport.

Forensic Pathology Service

These are directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes.

Other services to be delivered by the department

- An integrated poverty reduction and empowerment strategy
- Improving the health of people through:
 - Integrated Nutrition Programme (PSNP) in collaboration with Department of Education and Agriculture Conservation and Environment
 - Improving access to health facilities
 - Revitalization of hospitals
 - Fighting TB and other communicable diseases.
 - Improved emergency services
- A programme to identify and develop infrastructure that supports social development in the province
 - Clinic Building Programme and Hospital Revitalization.
- A programme to reverse HIV/AIDS in the province through:
 - Partnership with the Provincial Council on AIDS
 - Voluntary Counseling and Testing (VCT)
 - Integrated home-based care projects
 - Life skills programme in collaboration with the Department of Education
 - EAP programme
 - Prevention of Mother to Child Transmission (PMTCT).
 - Awareness programme (condom and HIV/AIDS material distribution, community campaigns)
 - Interdepartmental committee on HIV/AIDS
- A social investment programme focused on the long-term human resource priorities for the province
 - Professional training programme (nurses, emergency care practitioners, other specialized skills and development)
 - Skills audit
 - Implementation of Human Resource Development.

- In-service training of staff
- Health system research development

Strategic goals

The following strategic goals are linked to the core business of the department:

- Providing quality health care
- Providing accessible, equitable and affordable Comprehensive Primary Health Care Services
- Well-functioning and competitive hospitals.
- Improving the health status of communities through Implementation of integrated health programmes and promotion of healthy lifestyle.
- Well-managed and effective District Health System (DHS)
- Competent, empowered and performance focused staff
- Integrated and effective organisational system
- Effective management of department's finance and assets
- Effective communication, marketing and stakeholder relations management

Legislative Mandates

The department delivers its health services function through mandates given through legislative and regulatory framework provided by national parliament and provincial legislature. These legislations give the basis and authority for the Department for its activities. The legislative mandates are summarized according to legislations that are of general application across all units within the department, i.e. PFMA and treasury regulations, human resources, information security, procurement and health service delivery.

The Acts, rules and regulations applicable to the department

The department delivers its health services function through mandates given through legislative and regulatory framework provided by national parliament and provincial legislature. These legislations give the basis and authority for the department for its activities. These legislative mandates are summarized according to the following categories:

- General - legislations that are of general application across all units within the department.
- Finance legislation – PFMA and treasury regulations
- Human resources
- Information security
- Procurement
- Health service delivery

For purposes of brevity only legislation key to the department's core health service delivery function are listed here:

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

- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
Provides for the regulation of foodstuffs, cosmetics and disinfectants, in particular, quality standards that must be complied with by manufacturers as well as their importation and exportation.
- Occupational Diseases in Mines and Works Act, 78 of 1973
Provides for medical examinations on persons suspected of having contracted occupational diseases especially in mines and for compensation in respect of those diseases.
- Council for Medical Schemes Levy Act, 58 of 2000
Provides for a legal framework for the council to charge medical schemes certain fees.

2. DEPARTMENTAL STRUCTURAL CHANGES

- The delivery plan for tertiary services through the National Tertiary Services Grant (NTSG) is fully functional under Programme 5. Inclusion of this programme in the budget structure ensures that there is a special focus placed on strengthening and enhancing tertiary services in the province, in the next five years, without neglecting the focus on PHC through continued development of DHS.
- The complete transfer of forensic laboratories and mortuaries to PDOH by March 2007 has resulted in structural changes under Programme 7: Health Care Support Services. Forensic Pathology Services have now been moved to Programme 2: District Health Services, as Coroner services.

3. REVIEW OF THE CURRENT BUDGET YEAR

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

1. Providing quality services:

- Support for the accreditation programme has been strengthened. Quality assurance staff attend 50% of the facilitated accreditation support visits. Two hospitals are fully accredited and are sustaining the programme and standards. Four hospitals are ready for accreditation and four hospitals that are not included in the accreditation contract are taken through the programme. With improved capacity the accreditation programme should be rolled over to all facilities.
- A Quality Assurance summit attended by 180 officials was held in November at provincial level to commemorate the quality month.
- The CIC continues to function although there is slow progress in handling of cases and complaints from the clients. Quality assurance summit was successful.

2. Providing accessible, equitable and affordable comprehensive PHC services:

- A task team on the development of a framework on equitable allocation of resources is fully functional. The outcome will influence the next MTEF cycle allocations.
- A tender documentation is ready for seven clinics whilst two clinics are already on tender. One clinic is at adjudication stage and four clinics at foundation level. Two clinics have been completed at Setlagole and Coldridge.
- About seventeen clinics are being replaced, upgraded or renovated to ensure that the existing clinics are functioning properly. The only new health post in the programme is Derby clinic.
- Partnerships with Public Works and IDT continues with regard to capital and maintenance projects. Additional clinics will be completed by end of the financial year.

3. Well functioning and competitive hospitals:

- About five business cases were sent to the National Department of Health, Zeerust hospital being one of these. The National department however has a problem with funding of these in view of the focus on emergency transport for 2010.
- ARV sites have been put up in six hospitals for the roll out
- Rustenburg hospital is on track whilst there are problems with all Southern District hospitals.
- The revitalization of hospitals project is not on target due to contractor delays with the Moses Kotane project.

4. Improving health status of communities:

- As part of the plan to improve maternal and under five mortality programme, the following institutions have been declared baby friendly i.e. Vryburg Hospital, Ganyesa Hospital, Odi Hospital and Bodibe Community Health Centre. Also, we continue to have regular mortality and morbidity meetings in our institutions.
- As part of the disability programme, 120 wheel chairs have been procured and 1000 batteries for hearing aids procured, and 564 hearing aids and moulds.
- Achievement in relation to the average availability of essential drug list (EDL) is at 94% as against a target of 90% for the second quarter. In terms of providing affordable comprehensive PHC services, performance is above 70% in all indicators. Drug management and control shows that districts are doing well.
- Refurbishment of the pre-packing unit is complete and the prepacking machines have been established
The main progress for implementation of comprehensive treatment plan for HIV and Aids are as follows :
- ARV sites are at twenty of the targeted twenty nine. The high intake of new patients has a negative impact on available and limited resources. As at end of May, the number of patients enrolled on the programme includes 5 643 males; 10 232 females and 1 074 paediatrics. There is an increase in the number of patients seeking treatment versus the supply with regard to HR; pharmaceuticals; and laboratory services.

5. Well managed and effective DHS:

- All new governance structures launched in the four districts as part of community participation promotion are in place. There is a need for alignment as the process was finalized before elections resulting in some nominated members no longer serving on councils.
- Asset audits for the Provincialisation of Personal Primary Health Care Services are completed. Eight out of twenty two sub districts have signed SLAs. Two local municipalities Madibeng and Matlosana have passed Council resolutions on transferring services back to the province.

6. Competent and empowered staff:

- All the delegations have been reviewed with a view to improving service delivery.
- Scarce skills and rural allowance continue to be implemented for all approved categories.
- Use of skills development funding was limited thus mainly used to fund Cuban Students Project and the SETA
- Assessments according to PMDS system are continuing, with some completed and being paid out at all levels.

7. Integrated and effective organizational systems:

- Funding may now be available for the development of the Management Information System. Work is continuing on improved PAAB system, and a pilot project of cost center accounting at KTPW complex.
- Implementation of the DHIS Version 1.4 and the new National Indicator Data Set (NIDS) is expected to enhance the quality of data.
- The Minimum Information Security Standards MISS unit is functioning well, but there's still insufficient progress in terms of MISS legislation.

8. Effective management of finance and assets:

- Maintained a Computerized Asset Management system continuous improvement and monitoring in line with the asset reform project driven by the National Treasury.
- Three Supply Chain Management SOP's (practice notes) are now fully operational.
- Strengthened management and monitoring of conditional grants as well as compliance with the Division Of Revenue Act requirement.
- Improved collection of revenue targets by hospitals though there are capacity problems related to infrastructure and skills.

9. Effective communication, marketing and stakeholder relations management:

- A new Strategic Framework for Communication, Stakeholder Relations and Outreach for the period 2005 – 2008 has been developed, presented and adopted
- Implementation of the strategic framework for communication started at the beginning of the 2006/07 financial year
- Communication programmes are run in line with communication policy and the strategic framework for communication and stakeholder relation of the department.
- There are some pockets of inconsistencies observed particularly in relation to events approach
- There are also inconsistencies observed in the implementation of the new corporate image and identity of the department.
- The department's media liaison continues to position and project the department positively to the external clientele
- Media enquiries focused on the level of care with strong emphasis on clinical care and patient care.

Challenges and developments

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

The department has to contend with the fact that funding for health service is not sufficient to match desired services due to government's competing priorities. This is despite the fact that some of our facilities will be shifting to other provinces but, the province will, in turn receive some facilities from Gauteng.

The HIV and AIDS epidemic places a tremendous strain on the department's resources, but the department remains committed to combating the epidemic within its means. There is therefore effective response to the HIV and AIDS epidemic including comprehensive approach to care and treatment, coping with a phase of pressure on hospitals with acutely ill patients and HIV and AIDS orphans.

The growth of the Community Health Worker programme and the continuous increase in the uptake of the ART patients also has an impact on the available resources.

The continuous lack of compliance with the referral system by patients who by-pass levels of services puts a strain on the limited resources at hospital level. Implementation of the departmental service transformation plan to ensure proper utilization of services. Greater demands on quality assurance with special focus on improving perception and actual quality of frontline service and reduction in waiting times.

The following programmes and priorities which are in the department's Five Year Plan are either not funded at all or only partially funded:

- Integrated Health Management Information Systems

- Infrastructure for ongoing projects
- Accommodation for health professionals
- Critical posts
- Pool vehicles replacement
- NGOs
- Telemedicine

The province is currently in a process of provincialising Primary Health Care Services from the municipalities as per national determination. The date of effect as per national determination is June 2007, however, the province has determined to take over the services effective from the 1st of April 2007.

The challenges related to the take over process are related inadequate funding in relation to the actual costs the municipalities have been incurring on behalf of the department with special reference to the salary bill. The take over process will be done in terms of Section 198 of the Labour Relations Act which guarantees that the employees will not be worse off.

4. OUTLOOK FOR THE COMING BUDGET YEAR

During the 2007/08 financial year, the department will strive to focus on the following priority areas of delivery, derived from our strategic goals and objectives:

Implementing a comprehensive provincial response to HIV and AIDS and related diseases

- A renewed vigour in dealing with communicable diseases will ensure that TB will receive particular emphasis also in the form of the new TB intervention plan.

Development of human capability and sustainable economic development and job creation

- A comprehensive Human Resources plan, consistent with the unfolding countrywide Human Resources plan will be finalized.
- The performance management and development system (PMDS) will be strengthened, with the understanding that it is core to continuous improvement in staff performance, and thus improved health service delivery.
- Corporate services will focus on financial management training, with special attention on supply chain management.
- An integrated health care management information system will be acquired and implemented in phases, within the limits of funding.
- The department will intensify its skills development and training programme.

Investment in infrastructure

- Contribute to PGDS by identifying and implementing specific projects within and related to the DOH, specifically clinic building
- Increase and strengthen facility planning and maintenance capacity. More funds are being channeled into routine maintenance.

Strengthening service delivery, fighting poverty and protecting vulnerable groups in society

- To strengthen service delivery the department will speed up the process of the provincial health bill, with more attention being paid to patient safety, infections control, within the popular theme of "cleaner health is better health".
- Community involvement will be intensified with more community health workers in the delivery of health services.
- To reinforce youth development as a cornerstone of successful health services to young people, partnership with youth formations through the provincial youth commission will be strengthened.
- Municipal health services will be devolved, and continuous support afforded to district municipalities. The take over of PHC services from District and Local Municipalities will be accomplished in phases
- Strengthening the reach and effectiveness of the CHW programme and partnerships with NGOs will be a priority of the department.
- Emergency medical services in the form of ambulances and patient transport are being expanded in preparation for 2010.
- Laboratory services are being prioritized as one of the biggest cost drivers for the department.
- Primary Health Care services will be strengthened to improve the referral system.
- Additional funding has been made possible for health remuneration review
- Additional health professionals (nurses and doctors) distributed between district and provincial hospitals.

As part of the department's endeavour to achieve the above, the department will be evaluating the extent to which relations are strengthened with certain stakeholders. These include universities and private health training institutes, traditional healers and leaders, NGO's, municipalities, Provincial Council on AIDS, private and mining hospital groups, and as mentioned above, the youth commission. The importance of strengthening and coordinating with other departments ie Public Works, Roads, Transport & Community Safety, Sports, Arts and Culture, and Social Development cannot be overemphasized, given their contribution to issues such as attracting and retaining staff and imperatives for intra and inter cluster work.

The department commits itself to implementation of priorities set out in both the strategic plan and the annual performance plan within the limitations imposed by limited resources versus unlimited needs.

Dedicated funding for medical equipment and capital maintenance will improve on critical areas

Mortality rates are likely to worsen given the progression on HIV and AIDS epidemic

TB cure rates are projected to increase over the MTEF.

Patient satisfaction is likely to improve given the stabilization of the service and a renewed focus on quality of care.

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

Transfer of functions due to demarcation / discontinued functions.

- Odi and Jubilee hospitals as well as Kudumane sub-district will be shifting out of the province.
- Service Level Agreements between the two provinces of Gauteng and Northern Cape are in place in relation to the cross boundary areas and processes and bilateral meetings and consultations are continuing for both transitional arrangements as well as towards the final take over in April 2007.
- Merafong will be absorbed in the province.

5. RECEIPTS AND FINANCING

Summary of receipts

The ratio of conditional grants to the total budget has increased from 12.7 per cent in 2003/04 to 14.2 per cent in 2009/10, whilst equitable share has decreased from 86.3 per cent in 2003/04 to 85.2 per cent in 2009/10. The increase in the national conditional grant allocation is to cater for additional functions.

Provincial allocation.

Between 2003/04 and 2006/07 expenditure from the equitable allocation has increased substantially by an average annual growth of 13.9% mainly to cater for major cost drivers such as laboratory tests, provision of security services at all health facilities across the province. Another contributory factor to this above average growth was an increase in personnel numbers which as a result of high staff turnover in critical areas such as nursing.

Funding from the equitable share is increasing at a lower average rate of 6.9% over the medium term due to the fact that personnel numbers are not expected to increase significantly as compared to the 2004/07 MTEF cycle. The negative growth is also influenced by the decision to provincialise health care services which were previously rendered by municipalities. This shift in policy means that the department will no longer transfer funds to municipalities with effect from 2007/08.

Conditional Grants

The department has been allocated six national conditional grants over the three years of the MTEF. They are discussed below:

- **National Tertiary Services**

This grant is meant to fund provinces to plan, modernize, rationalize and transform the tertiary hospital service delivery platform in line with national policy objectives. This grant promotes access to tertiary services by patients in rural and remote areas plus access to as wide an area as possible in the North West Province. The services are currently provided in Klerksdorp/Tshepong Complex; Mafikeng/Bophelong Complex and Rustenburg Provincial Hospitals. The increase in this grant will be due to the wider distribution of the tertiary services through the development of Vryburg Provincial Hospital.

- **Health Professional Training & Development**

To support the training and development of health professionals and recruitment of medical specialists. The demand in the increased output number of trained health professionals translate into more budget required.

- **Hospital Revitalization**

To provide funding to enable provinces to plan, manage, modernize, rationalize and transform the infrastructure, health technology, monitoring and evaluation of hospitals and to transform hospital management and improve quality of care in line with national policy objectives. The increase in the grant is related to inflationary pressures.

- **Comprehensive HIV/AIDS**

To enable the health sector to develop an effective response to the HIV/AIDS epidemic and other matters. The increasing number of patients on ARV treatment had implications for more budgets in medicines, laboratory tests and personnel for ART sites even for programmes of VCT, PMTCT, Home Based Care and Step Down.

- **Forensic Pathology Services**

To provide for the transitional activities required to shift forensic mortuaries from SAPS to Provincial Departments of Health. To maintain the development and provision of comprehensive Forensic Pathology Services in order to ensure impartial professional evidence for the criminal justice system concerning death due to unnatural causes.

- **Provincial Infrastructure Grant**

This is aimed at accelerating the construction, maintenance and rehabilitation of new and existing infrastructure and other health facilities. The demand in the increase of the budget is due to more projects to deliver more clinics and other health facilities for the province.

Departmental own receipts:

It should be noted that the only meaningful revenue collected by the department is that of patient fees. Most of the remaining revenue items are not uniform, and are not received on a regular basis. As a result, accurate projections for future years are difficult. Other factors which have a negative influence on the collection of revenue are the fact that 91 per cent of patients attending the department's health facilities are unable to make a meaningful contribution to the services provided, as well as the provision of free services to pregnant women, children under 6 years of age, pensioners and the disabled.

The reduction in the uniform patient fees structure by the Department of National Health from 1 December 2005 resulted in the reduction of the estimated actual revenue from R19 million to R17 million in 2005/06, will also have a negative impact on the collection of revenue in the future years.

The minimal funding for provision of an Integrated Hospital Management Information System, for which funds were requested, also impacts negatively on assessing potential revenue accurately.

The department will continue to strive to maximize revenue collection, and training at the institutions in this regard is ongoing.

With regard to service delivery, the department has proposed that new measures for the rejection rate of accounts submitted to medical aids as well as private fee-paying patients be adopted. The department will continue to maximize revenue collection by entering into agreements with medical schemes for utilization of the Designated Service Provider Network facilities and other Departments such as South African Police Service, South African National Defence Force and Correctional Services. A proposal has been made for piloting of the medical switching which will improve the payment rate of medical accounts.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	1,952,285	2,272,044	2,605,175	2,905,234	3,050,166	3,203,810	3,522,799	3,950,489
Conditional Grants:								
National Tertiary Services	34,859	38,711	71,283	69,380	69,380	81,409	94,114	103,834
Professional Training Development	37,144	44,902	64,012	62,564	62,564	65,692	68,977	78,608
Hospital Revitalisation	85,959	91,337	87,998	190,884	223,588	176,966	231,966	214,983
HIV/ AIDS	32,891	72,522	100,921	142,316	142,316	156,429	181,168	220,701
Integrated Nutrition Programme	71,967	18,253	10,891	-	-	-	-	-
Infrastructure grant	26,647	22,722	-	-	-	20,000	20,000	20,000
Medico Legal Services	-	-	-	-	-	-	-	-
Malaria Conditional Grant	-	-	-	-	-	-	-	-
UN funding for TB	-	-	-	-	-	-	-	-
Forensics Pathology Services Grant	205	-	2,230	29,440	40,106	22,835	22,158	20,012
Poverty Alleviation	-	-	-	-	-	-	-	-
Total Conditional Grants	289,672	288,447	337,335	494,584	537,954	523,331	618,383	658,138
Own receipts	21,174	26,838	25,650	27,786	27,786	27,377	28,746	30,183
Total funding	2,263,131	2,587,329	2,968,160	3,427,604	3,615,906	3,754,518	4,169,928	4,638,810

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Non-tax receipts	21,174	26,838	25,650	27,786	27,786	27,377	28,746	30,183
Sale of goods & services (non-cap):	21,174	21,866	25,650	27,786	27,786	27,377	28,746	30,183
- Administrative fees	-	-	-	-	-	-	-	-
- Hospital fees	16,460	18,957	17,658	25,230	25,230	25,217	26,478	27,802
- Sale of goods	22	136	169	220	220	100	105	110
- Boarding	210	141	169	600	600	200	210	221
- Rentals	500	2,515	2,446	1,236	1,236	1,236	1,298	1,363
- Subsidised vehicles	872	24	3,711	-	-	-	-	-

- Receivables - expected collection	3,110	76	1,436	500	500	500	525	551
- Sale of scrap & other current goods	-	17	61	-	-	124	130	137
Fines, penalties and forfeits	-	4,972	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	21,174	26,838	25,650	27,786	27,786	27,377	28,746	30,183

6. PAYMENT SUMMARY

6.1 Key assumptions

The department applied the following key assumptions when compiling the budget

- Salary increases and their carry through costs of six (6) per cent for 2007/08, five (5) percent for 2008/09 and five (5) percent for 2009/10 were taken into account.
- A 1% pay progression is included in the budget provision for personnel costs
- Inflation of 5.1% in 2007/08, 4.3% in 2008/08 and 4.5% in 2009/10.

Other key assumptions that directly underpin the budget of this department

- The budget makes provision for health professional remuneration review (R77 million). This is targeting professional nurses in the 2007/08 financial year; doctors, dentists and pharmacists in 2008/09; and various other professional groups in 2009/10
- The budget makes provision for additional posts for health professionals (community service, interns, 30 000 shortfall).
- The drive for improving service delivery in respect of emergency medical services was taken into consideration by expanding on the services.
- An improved provision was made for day to day maintenance of hospitals
- Provision for the building of additional clinics and community health centers over the MTEF is also catered for.

6.2 Additional allocations/reductions for the 2007/08 MTEF

The following table shows the changes that were approved for the 2007/08 MTEF:

Increase/(decrease) in baseline	MTEF Allocations		
	2007/08 R'000	2008/09 R'000	2009/10 R'000
Effects of demarcation	(245,494)	(263,841)	(282,617)
Effect of policy reductions	(33,144)	(34,464)	(36,187)
Decrease in infrastructure (provincial funds)	(20,000)	(40,000)	(40,000)
Building maintenance		50,000	70,000
Personnel costs - carry through	47,238	50,072	53,076
Additional funding for improvement in conditions of service	16,434	23,098	24,484
Primary health care	27,849	23,464	25,187
Evaluation research	2,000	2,000	2,000
New TB intervention plan	-	30,000	70,000
Laboratory costs	30,000	50,000	50,000
Expanding emergency medical services	21,000	21,000	21,000
Health remuneration review	77,000	105,000	140,000
Additional health professionals	30,000	60,000	200,000
Additional conditional grants	23,907	105,373	114,348
Increase/(decrease) in baseline	(23,210)	181,702	411,291

There has been a substantial decrease in the baseline over the MTEF period. This was brought about by the effects of demarcation and policy reductions, which are fully discussed in Budget Statement 1. Provincial allocation increases by 71.5 per cent from 2007/08 to 2008/09 and by another 70.4 per cent from 2008/09 to 2009/10. This increase is mainly attributed to additional health professionals into the health system; the health remuneration review which is implemented in phases, making provision for different categories of professionals through the three years of the MTEF. The new TB intervention plan also grows by 133 per cent from 2008/09 to 2009/10.

7. PROGRAMME SUMMARY

There is an increase, though not significant, across all programmes from 2003/04 to 2009/10.

With regard to individual programmes, the following is noted:

- Administration is constant at 4% of the total budget.
- District Health Services fluctuates between 55 per cent of the total budget in 2003/4 and 49.7 per cent of the budget in 2009/10. This is despite the fact that there has been an increase in the HIV and AIDS conditional grants, as well as funding received for the Forensic Pathology Services grant.
- Emergency Medical Services fluctuates between 3.1 per cent and 3.9 percent over the years. There is, however, a continued drive to improve the programme in preparation for 2010.
- Programme 4: Provincial Hospital Services shows a decrease in funding from 25 per cent of total budget in 2003/04 to 21.9 per cent in 2006/07, in line with the department's policy of shifting funds from the higher levels of service to the more cost effective primary levels of service. However, over the MTEF years, this increases to 26 percent.
- The budget of Programme 5: Central Hospital Services shows a steady increase from the 2006/07 adjusted estimate of 1.9 per cent to just above 2 per cent in 2009/10.
- There is no consistency in Programme 6 as a percentage of total budget over the years although there is a drive to train health personnel.
- For Programme 7: Health Care Support Services, there is an increase from 2.9 per cent during the 2006/07 adjustment estimates to 3.2 per cent in 2007/08.
- Programme 8: Health Facilities Management shows a significant increase from 4.4 per cent of total budget in 2003/04 to 9.8 per cent in 2008/09, which is related to the emphasis on providing and improving the department's infrastructure.

The compensation of employee's figures shows a decrease from 62.1 per cent in 2003/04 to 59.5% in 2005/06.

Our current expenditure figures show a decrease from 94.4 per cent in 2003/04 to 88.7% in the adjusted estimates.

The category payments for capital assets show an increase, especially between 2005/06 and the 2006/07 adjusted budget, due to an ongoing focus of the department to improve its physical facilities.

Infrastructure spending - Over this period the department provided for the building of clinics in rural areas, and the replacement and upgrading of unsuitable buildings. Significant improvements have been made each year in terms of facilities. The increase in 2006/07 financial year is mainly due to the commencement of new revitalisation projects and an additional allocation for maintenance in hospitals.

Transfers to Local Government - The provincialisation of primary health care service will be effective from 1st April 2007. There are therefore no transfers to municipalities. Regional Service Council Levy has also been discontinued with effect from July 2006.

Transfer to Other Entities/ NGO's

- The Independent Development Trust is used for paying stipends for the EPWP programme; for construction of community health centers and clinics on behalf of the department.
- The Provincial Council on Aids receives a subsidy to carry out its mandate in terms of the act. The North West Provincial Council on Aids was established by the North West Council on Aids Act no 5 of 2001. The purpose of this entity is to address the HIV/AIDS epidemic by managing and coordinating such programmes within the province. HIV/AIDS is a key factor in the future sustainability of economic growth, social development and government service delivery. It requires a unified effort from both the public as well as the private sector on all levels to be able to address this issue. The transfers to this entity has been fairly stable over the past financial years and the increase over the MTEF period is in line with inflation. Additional funds have been requested for the coming financial period for the filling of critical vacancies within the corporate and finance sections of this entity, but due to the demarcation effect and the policy reductions, the department will not be in a position to fund this request. The entity will have to fulfill its mandate to try and get sponsorships and donations from other institutions and or companies within the private sector to be able to assist with funding.
- The department subsidises the Bureau for the Blind, assisting it to render services in the deep rural areas.
- Youth centers also receives a subsidy to deal with health related pressures, e.g. pregnancy, obesity and other health lifestyles,
- Funds are also transferred to other non-governmental bodies for the purpose of training community health workers and lay counsellors on health related issues e.g. hygiene.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1: Administration	101,956	123,734	135,173	146,656	144,767	163,956	174,003	186,019
2: District Health Services	1,246,067	1,364,549	1,585,270	1,825,737	1,894,386	1,844,067	2,009,599	2,305,608
3: Emergency Medical Services	85,204	82,574	92,245	110,864	112,573	142,035	147,827	155,083
4: Provincial Hospital Services	565,695	655,391	743,845	751,071	830,666	984,063	1,081,019	1,204,506
5: Central Hospital Hospitals	34,859	38,711	71,283	69,380	69,380	81,409	94,114	103,834
6: Health Sciences and Training	59,137	90,236	83,651	95,988	107,337	116,226	124,874	132,994
7: Health Care Support Services	71,607	57,489	77,304	113,084	104,299	120,555	129,023	135,430
8: Health Facilities Management	98,606	174,645	179,389	314,824	352,498	302,207	409,469	415,335
Total programmes	2,263,131	2,587,329	2,968,160	3,427,604	3,615,906	3,754,518	4,169,928	4,638,810

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	1,405,937	1,586,425	1,764,998	1,901,573	1,972,888	2,061,230	2,250,316	2,549,591
Transfer payments	45,435	70,875	107,815	131,698	111,901	102,887	115,870	118,539
Administrative expenditure	81,478	96,149	109,870	128,404	131,162	134,448	142,028	153,197
Stores	354,344	325,629	357,992	416,058	440,132	479,277	495,127	593,147
Professional and special services	149,196	147,327	215,830	274,994	336,995	331,728	405,152	439,613
Other goods and services	99,490	168,205	219,596	237,488	213,639	268,302	333,954	370,600
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	2,135,880	2,394,610	2,776,101	3,090,215	3,206,717	3,377,872	3,742,447	4,224,686
Capital:								
Equipment	63,307	59,252	54,460	115,483	124,375	132,021	146,016	152,722
Land and Buildings	63,944	133,467	137,599	221,906	284,814	244,625	281,465	261,401
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	127,251	192,719	192,059	337,389	409,189	376,646	427,481	414,123
TOTAL ECONOMIC EXPENDITURE	2,263,131	2,587,329	2,968,160	3,427,604	3,615,906	3,754,518	4,169,928	4,638,810

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	1,405,937	1,586,425	1,764,998	1,901,573	1,972,888	2,061,230	2,250,316	2,549,591
- Salaries & related costs	1,102,175	1,206,429	1,381,974	1,458,346	1,529,661	1,543,766	1,623,355	1,787,717
- Overtime	-	50,708	52,901	61,389	61,389	62,054	64,146	67,594
- Improvement in conditions of service	50,231	70,140	61,615	60,157	60,157	69,470	156,976	247,351
- Social contributions (employer share)	253,531	259,148	268,508	321,681	321,681	385,941	405,839	446,929
Transfer payments:	45,435	70,875	107,815	131,698	111,901	102,887	115,870	118,539
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-
- Public Entities	10,000	10,000	10,550	11,130	11,130	11,742	11,742	11,742
- Other (Pseta)	-	-	1,651	1,750	1,750	1,855	1,947	1,947
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	4,511	7,706	3,618	3,618	-	-	-
- Other transfers to municipalities	17,057	19,753	26,721	18,268	15,521	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	35,000	45,000	45,000
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	18,378	28,293	44,532	57,408	37,556	36,888	38,693	40,589
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	8,318	16,655	39,524	42,326	17,402	18,488	19,261
Goods and services:	684,508	737,310	903,288	1,056,944	1,121,928	1,213,755	1,376,261	1,556,557
- Administrative expenditure	81,478	96,149	109,870	128,404	131,162	134,448	142,028	153,197
- Rental of equipment	6,075	6,027	1,906	15,190	15,190	13,468	14,115	15,111
- Stores	354,344	325,629	357,992	416,058	440,132	479,277	495,127	593,147
- Rental of buildings	24,499	9,877	4,999	17,140	17,255	19,724	21,256	22,981

- Professional & special services	149,196	147,327	215,830	274,994	336,995	331,728	405,152	439,613
- Maintenance & repairs	21,164	42,694	32,963	68,478	51,582	62,788	116,778	142,154
- Assets less than R5 000	-	66	-	-	-	853	943	1,034
- Other	47,752	109,541	179,728	136,680	129,612	171,468	180,862	189,320
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	2,135,880	2,394,610	2,776,101	3,090,215	3,206,717	3,377,872	3,742,447	4,224,686
CAPITAL								
Machinery & equipment	63,307	59,252	54,460	115,483	124,375	132,021	146,016	152,722
Motor vehicles & other transport	26,056	1,163	-	22,123	25,123	38,127	38,852	40,848
Equipment:	-	-	-	-	-	-	-	-
- Computers	4,731	9,140	1,178	5,017	3,936	4,024	4,151	4,406
- Office equipment & furniture	5,557	8,563	1,215	6,028	5,227	9,468	9,415	9,797
- Other moveable capital	26,963	40,386	52,067	82,315	90,089	80,402	93,598	97,671
Fixed capital:	63,944	133,467	137,599	221,906	284,814	244,625	281,465	261,401
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	63,944	133,467	137,599	221,906	284,814	244,625	281,465	261,401
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	127,251	192,719	192,059	337,389	409,189	376,646	427,481	414,123
Current payments	2,135,880	2,394,610	2,776,101	3,090,215	3,206,717	3,377,872	3,742,447	4,224,686
Capital payments	127,251	192,719	192,059	337,389	409,189	376,646	427,481	414,123
TOTAL ECONOMIC CLASSIFICATION	2,263,131	2,587,329	2,968,160	3,427,604	3,615,906	3,754,518	4,169,928	4,638,810

PROGRAMME 1: ADMINISTRATION

Programme description:

To conduct the overall administration and strategic management of the department with regard to District Health Services, Emergency Medical Services, Provincial Hospital Services, Health Sciences and Training, Health care Support Services and Facility management. The aims of the programme are to ensure that health services are rendered in terms of approved policies, and that comprehensive health care services are coordinated in the province. This programme has two sub-programmes namely, Office of the MEC and Management.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Office of the MEC	5,354	6,576	4,804	5,833	5,598	6,702	7,037	7,388
Management	96,602	117,158	130,369	140,823	139,169	157,254	166,966	178,631
Total programme	101,956	123,734	135,173	146,656	144,767	163,956	174,003	186,019

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	55,178	67,283	75,568	84,240	85,837	91,016	97,599	104,496
Transfer payments	1,201	3,011	4,526	4,766	7,396	6,580	6,778	7,138
Administrative expenditure	19,622	27,714	25,255	25,709	24,875	24,137	25,345	28,112
Stores	4,547	5,126	3,796	4,283	5,113	7,431	8,475	8,855
Professional and special services	10,040	4,000	5,955	9,036	6,509	7,985	8,145	8,308
Other goods and services	8,753	13,196	17,680	13,993	13,898	20,895	21,571	22,655
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	99,341	120,330	132,780	142,027	143,628	158,044	167,913	179,564

Capital:								
Equipment	2,615	3,404	2,393	4,629	1,139	5,912	6,090	6,455
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	2,615	3,404	2,393	4,629	1,139	5,912	6,090	6,455
TOTAL ECONOMIC EXPENDITURE	101,956	123,734	135,173	146,656	144,767	163,956	174,003	186,019

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	55,178	67,283	75,568	84,240	85,837	91,016	97,599	104,496
- Salaries & related costs	43,193	54,130	59,274	67,366	68,963	69,789	71,905	74,333
- Overtime	-	768	754	576	576	639	677	718
- Improvement in conditions of service	2,035	3,150	2,673	2,779	2,779	3,141	7,041	10,862
- Social contributions (employer share)	9,950	9,235	12,867	13,519	13,519	17,447	17,976	18,583
Transfer payments:	1,201	3,011	4,526	4,766	7,396	6,580	6,778	7,138
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	176	213	156	156	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trfs	-	-	-	-	-	-	-	-
Non-profit organisations	1,201	2,556	2,677	4,150	3,780	780	780	780
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	279	1,636	460	3,460	5,800	5,998	6,358
Goods and services:	42,962	50,036	52,686	53,021	50,395	60,448	63,536	67,930
- Administrative expenditure	19,622	27,714	25,255	25,709	24,875	24,137	25,345	28,112
- Rental of equipment	2,004	665	1,906	2,276	2,276	3,797	3,818	4,047
- Stores	4,547	5,126	3,796	4,283	5,113	7,431	8,475	8,855
- Rental of buildings	4,499	3,981	4,999	5,819	5,934	6,938	7,066	7,490
- Professional & special services	10,040	4,000	5,955	9,036	6,509	7,985	8,145	8,308
- Maintenance & repairs	-	-	-	186	186	204	220	233
- Assets less than R5 000	-	-	-	-	-	400	450	500
- Other	2,250	8,550	10,775	5,712	5,502	9,556	10,017	10,388
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	99,341	120,330	132,780	142,027	143,628	158,044	167,913	179,564
CAPITAL								
Machinery & equipment	2,615	3,404	2,393	4,629	1,139	5,912	6,090	6,455
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	2,615	1,067	1,178	1,196	607	1,196	1,196	1,268
- Office equipment & furniture	-	1,561	1,215	1,331	530	1,469	1,567	1,661
- Other moveable capital	-	776	-	2,102	2	3,247	3,327	3,527

Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	2,615	3,404	2,393	4,629	1,139	5,912	6,090	6,455
Current payments	99,341	120,330	132,780	142,027	143,628	158,044	167,913	179,564
Capital payments	2,615	3,404	2,393	4,629	1,139	5,912	6,090	6,455
TOTAL ECONOMIC CLASSIFICATION	101,956	123,734	135,173	146,656	144,767	163,956	174,003	186,019

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
RSC Levies		176	213	156	156	-	-	-
NGO,s	1,201	1,776	1,895	3,370				
Health System Trust	-	380	380	380	380	380	380	380
Bureau for the Blind	-	400	400	400	400	400	400	400
Litigations					3,000	4,000	4,000	4,000
Salary related transfers		279	1,638	460	3,460	1,800	1,998	2,358
TOTAL TRANSFER PAYMENTS	1,201	3,011	4,526	4,766	7,396	6,580	6,778	7,138

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Evaluation research				-	-	2,000	2,000	2,000
TOTAL EARMARKED FUNDS	-	-	-	-	-	2,000	2,000	2,000

The province has maintained an average 4.2% of total budget for this programme, from 2003/04 to the MTEF years.

PROGRAMME 2: DISTRICT HEALTH SERVICES.

Programme description:

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

Objectives:

- Review and develop appropriate referral patterns for Primary Health Care.
- To roll out the accreditation programme.
- Increase clinical supervision and management of PHC services.
- Ensure availability of drugs (medicines).
- Increase clinical supervision and management of PHC services.
- Ensure availability of drugs (medicines).
- Increase number of CHCs rendering comprehensive package 24hr PHC services.
- Increase and maintain number of NGOs and CBOs partnerships with the department..
- To ensure and strengthen provision and access to VCT services.
- To ensure and strengthen provision and access to PMTCT services
- To provide access to home/community based care services to communities in need of care and support
- Increase number of accredited ARV sites
- To nutritionally manage, care and support people living with TB, HIV and AIDS
- To renovate all existing mortuaries based on the audit.
- Build new mortuaries

- Appointment of staff
- Implement recommendations on the audit of mortuary equipment
- Implement the programme of accreditation of hospitals for quality assurance.
- Ensure that hospitals are within the provincial target of average length of stay (ALOS) (4 days)
- Ensure compliance with the Pharmacy Act.

Sub-programmes descriptions:

District Management

Objectives:

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

Key Measurable objectives:

Measurable Objective	Performance Indicator	2007/08 Target	2008/09 Target	2009/10 Target
Strengthening Batho Pele	Number of sub-districts with annually signed and implemented Service Delivery Improvement Agreements	21	21	21
To implement work improvement team strategy	Number of functional WITS teams per district	5	9	9
	Number of completed WITS projects	36	36	36

Community Health Clinics

Objectives :

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

Key Measurable objectives:

Measurable Objective	Performance Indicator	2007/08 Target	2008/09 Target	2009/10 Target
Improve clinical management of PHC services	Percentage of clinics implementing clinic supervision manual	90%	100%	100%
	Percentage of CHCs and clinics supported by a doctor once a week	90%	100%	100%
Establish a uniform Complaints Mechanisms in all fixed facilities (This objective exclude mobile health services)	% of facilities implementing a uniform complaints mechanism	75%	100%	100%
To set up and maintain strategies that will safeguard against clinical risks	Number of sub districts conducting Maternal and Perinatal Mortality and Morbidity Meetings	21	21	21
	Number of sub districts implementing the adverse event monitoring system	21	21	21
To improve the quality of patient service	% of facilities implementing Patient Satisfaction surveys	100%	100%	100%
Strengthen community participation at all levels in order to promote a caring service culture	% of sub districts with functioning Governance Structures (meeting six times per year)	100%	100%	100%
	% of Governance Structures trained	50%	70%	100%
To appoint all governance structures across all levels	Number of District Health Councils established	4	4	4

of care and spheres	Number of Local Health Committees established (in line with provincial health legislation)	21	21	21
To improve access to PHC services	% of clinics rendering 12hr-24hr PHC services	50%	60%	70%
	% of mobile points receiving a monthly service	50%	60%	70%
Facilitate that all PHC facilities have water, sanitation and telecommunication	% of facilities with water and sanitation	90%	100%	100%
	% of facilities with telecommunication	90%	95%	95%
Provide essential drugs to all PHC facilities	% availability of tracer drugs	95%	95%	95%
Maintain and improve drug management and control	% of scripts with 3 or less items per prescription	60%	80%	90%
Ensure compliance with EDL guidelines	% of prescription according to EDL guidelines	80%	85%	100%
Ensure that all sub districts have community outreach programmes	% of sub districts with community outreach programmes	95%	100%	100%
To ensure provincialisation of Primary Health Care services at the affected municipalities	Number of sub-districts with PHC services provincialised	10	N/a	N/a
To develop, implement and monitor MOU's with District Municipalities in relation to Municipal health services	Number of municipalities with signed MOU's	4	4	4
Improve the quality of DHIS data	Number of sub districts validating their data	21	21	21
To promote a performance-oriented organisational culture	Percentage of managers level 9 and higher with signed PMA	100%	100%	100%
	Percentage employees level 1 to 8 with work-plans	100%	100%	100%
	Regular reviews of individual performance held	2 per year	4 per year	4 per year

HIV/AIDS

Objectives :

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

Key Measurable objectives:

Measurable objective	Performance Indicator	2007/08 Target	2008/09 Target	2009/10 Target
ARV treatment service points compared to plan	Number of ARV treatment service point in the province	29	39	49
Hospitals offering PEP for occupational HIV exposure	% of hospitals offering PEP for occupational HIV exposure	100	100	100
Hospitals offering PEP for occupational and non occupational HIV exposure	% of hospitals offering PEP for occupational and non occupational HIV exposure	38	48	58
Hospitals offering PEP for sexual abuse	% of hospitals offering PEP for sexual abuse	100	100	100
HTA Intervention sites compared to plan	Number of HTA Intervention sites compared to plan	28	38	48
TB cases with a DOT supporter	% of TB cases with a DOT supporter	90	90	90
Male condom distribution rate from public sector health facilities	Male condom distribution rate from public sector health facilities	7	7	7

Male condom distribution rate from primary distribution sites.	Male condom distribution rate from primary distribution sites.	3	3	3
Fixed facilities with any ARV drug stock out	Number of fixed facilities with any ARV drug stock out	0	0	0
Fixed PHC facilities drawing blood for CD4 testing	Number of fixed PHC facilities drawing blood for CD4 testing	70%	75%	80%
STI partner treatment rate	% of STI partner treatment rate	32	35	38
Nevirapine dose to baby coverage rate	% of Nevirapine dose to baby coverage rate	100	100	100
Clients HIV pre-test counselled rate in fixed PHC facilities	% of clients HIV pre-test counselled rate in fixed PHC facilities	100	100	100
CD4 test at ARV treatment service points with turnaround time >6 days	CD4 test at ARV treatment service points with turnaround time >6 days	0	0	0
ART monitoring visits measured at WHO performance scale 1 or 2	ART monitoring visits measured at WHO performance scale 1 or 2	5	10	15
ART monitoring visits measured at WHO performance scale 1 or 2	ART monitoring visits measured at WHO performance scale 1 or 2	5	10	15
TB sputa specimens with turnaround time <48 hours	% of TB sputa specimens with turnaround time <48 hours	75	75	75
New smear positive PTB cases cured at first attempt	% of new smear positive PTB cases cured at first attempt	65	80	80
Proportion of diagnosed MDR TB patients starting treatment	% of new MDR TB cases reported	65	80	80
STI treated new episode among ART patients	% of STI treated new episode among ART patients	4	3	3
To expand VCT sites	No. of operational sites established	665	700	750
To improve VCT uptake	% of pre-counselled clients tested	90%	93%	95%
To improve access to PMTCT	No. of operational PMTCT sites	319	324	329
To improve PMTCT uptake	% HIV positive pregnant women enrolled to the programme.	40%	45%	50%
To reduce incidence of syphilis in pregnant women)	% of pregnant women with syphilis infection	1.2	1	1
To reduce incidence of male urethral discharge	% Male population ≥15yrs presenting at health facilities with urethral discharge	<3/1000	<3/1000	3/1000
	% adult population presenting at health facilities with genital ulcer diseases	3.5	3	3
To improve STI partner treatment	% STI partners treated	30	35	40
To increase access to male condoms	Average male condoms per male adult population 15-49 yrs distributed per month	7	7	7
To increase access to female condoms	Average female condoms per female adult population 15-49 yrs distributed per month	3	3	3
To provide effective home based care services in the province	No. of Home based Care beneficiaries	380 000	385 000	400 000
	No. of active care givers	4050	4050	4050
	No. of care givers receiving stipend	4050	4050	4050
	No. of Home Based Care structures	320	325	330
	No. of NGOs supported	155	155	155

To expand the implementation of the comprehensive plan on HIV and AIDS	No of service points for antiretroviral therapy	29	39	49
	No. of patients enrolled on the programme	27000	30000	35000
To commission research and review projects in the HIV and AIDS and TB programmes.	No. of research and review projects commissioned	1	1	1
To improve TB cure rate	% New patients on treatment cured first time	65	80	80
	% of TB cases with DOTS supporters	90	90	90
To improve smear conversion	Smear conversion rate	75	75	75
To reduce treatment interruption rate	% Treatment interruption	7	5	5
To reduce incidence of multi-drug resistance TB	% Multi-drug resistance	<1	<1	<1
To improve immunisation coverage	% of fully immunised children under 1yr	80	85	90
To sustain surveillance of EPI diseases	No. of Acute Flaccid Paralysis cases	24	24	24
	No of measles cases	0	0	0
	Neonatal tetanus	<1/1000	<1/1000	<1/1000

Nutrition

Key Measurable objectives:

Measurable Objective	Performance Indicator	2007/08 Target	2008/09 Target	2009/10 Target
To reduce underweight from the current rates of 1.3% to less than 1% in children <5 years of age when measured in 2009	Number of hospitals implementing the WHO Ten Steps to manage severe malnutrition	21	21	21
	% Of PHC facilities implementing the WHO Ten Steps to manage severe malnutrition	50%	70%	80%
To reduce stunting from the current levels of 24% in children <5 years by 2% when measured in 2009 To prevent growth faltering among children 0-5 yrs of age	Number of hospitals (formal delivery institutions) accorded Baby Friendly Status	5	10	15
	Number of PHC facilities(formal delivery institutions) accorded Baby Friendly Status	1	3	5
	Severe malnutrition incidence rate	1%	1%	1%
	Malnutrition incidence rate	2.5%	2.5%	2.5%
	Not gaining weight rate	1%	1%	1%
	Under weight for age rate	1%	1%	1%
	Weighing rate	70%	75%	80%

Impact on stunting is measured every 3-5 years during surveys

District Hospitals:

Objectives:

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

Key Measurable objectives:

Performance indicator	2007/08 Target	2008/09 Target	2009/10 Target
% of hospitals with annually signed SDIP with Hospital Boards	75	85	100
% of hospitals with functioning Governance Structures. At least 6 meetings per year	100	100	100
% of Governance Structures trained	50	60	80
No of hospitals that have registered 20% progress or more across service elements	21	21	21
No of hospitals at entry level	21	21	21
% of hospitals at intermediate stage	50	75	80
% of hospitals accredited by COHSASA	20	30	50
% of hospitals implementing COHSASA monitoring and evaluation tool for SDIP	75	85	100
% of hospitals qualifying for certificate of Compliance in the Annual Hospital Inspections	100	100	100
% of hospitals with National Norms and Standards re package of service, equipment	90	95	100
% of hospitals with signed Performance Management Framework Agreements with Provincial Office	50	60	75
% of hospitals implementing the ARV Policy	50	60	80
% of hospitals complying with the Pharmacy Act	100	100	100
% of hospitals adopting and implementing the Provincial Referral Policy	100	100	100
Number of hospitals implementing the Hospital Supervision Manual	15	21	21
% of hospitals implementing maternal and perinatal mortality and morbidity meetings	100	100	100
% of implementation of the adopted Risk Management Strategy	100	100	100
% of hospitals implementing Adverse Event Monitoring System	100	100	100
% of hospitals management teams annually trained in Executive Development Programme	60	70	80
% of hospitals with functional Corporate Services	50	60	70
Number of Districts and Community Hospitals reclassified and gazetted	15	18	21
% of hospitals within Provincial target re Cost per PDE	50	60	70
% of hospitals within the Provincial target re BOR	70	80	80
% of hospitals within the Provincial target re ALOS	90	100	100

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							2009/2010 MTEF
	2003/2004 Audited	2004/2005 Audited	2005/2006 Audited	2006/2007		2007/2008 MTEF	2008/2009 MTEF	
				Main App	Adj Estimate			
District Management	170,192	122,538	138,599	144,646	139,937	137,135	146,388	155,959
Community Health Clinics	188,524	234,435	277,591	324,449	309,719	331,359	352,059	374,111
Community Health Centres	274,736	342,966	378,170	407,694	417,938	435,782	460,675	489,071
Community Based Services	4,166	5,314	6,002	6,461	5,146	6,848	7,121	7,477
Other Community Services	-	-	-	5,895	-	-	-	-
HIV/AIDS	41,392	64,618	119,552	194,316	200,832	225,929	298,993	378,526
Nutrition	63,699	10,978	10,890	11,530	11,620	12,106	12,711	13,346
Coroner Services	205	-	-	29,440	40,106	22,835	22,158	20,012
District Hospitals	503,153	583,700	654,466	701,306	769,088	672,073	709,494	867,106
Total programme	1,246,067	1,364,549	1,585,270	1,825,737	1,894,386	1,844,067	2,009,599	2,305,608

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	860,663	954,983	1,046,316	1,176,737	1,169,950	1,137,515	1,238,147	1,408,151
Transfer payments	38,940	63,895	94,559	115,859	94,368	86,965	99,046	101,175
Administrative expenditure	36,648	37,572	50,609	59,202	61,413	57,542	60,663	65,391
Stores	219,223	187,691	213,037	248,399	278,434	284,747	285,172	372,864
Professional and special services	42,405	43,733	84,614	108,990	178,340	139,687	183,528	207,591
Other goods and services	32,809	56,894	96,135	87,714	85,588	111,117	116,886	123,363
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	1,230,688	1,344,768	1,585,270	1,796,901	1,868,093	1,817,573	1,983,442	2,278,535
Capital:								
Equipment	15,379	19,781	-	28,836	26,293	26,494	26,157	27,073
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	15,379	19,781	-	28,836	26,293	26,494	26,157	27,073
TOTAL ECONOMIC EXPENDITURE	1,246,067	1,364,549	1,585,270	1,825,737	1,894,386	1,844,067	2,009,599	2,305,608

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	860,663	954,983	1,046,316	1,176,737	1,169,950	1,137,515	1,238,147	1,408,151
- Salaries & related costs	673,715	730,294	831,728	917,549	910,762	859,257	900,482	995,261
- Overtime	-	23,600	21,852	22,936	22,936	24,777	25,288	26,551
- Improvement in conditions of service	31,746	42,503	35,789	37,849	37,849	38,667	87,257	137,524
- Social contributions (employer share)	155,202	158,586	156,947	198,403	198,403	214,814	225,120	248,815
Transfer payments:	38,940	63,895	94,559	115,859	94,368	86,965	99,046	101,175
Provincial agencies		-	-	-	-			
Departmental Agencies:						-	-	-
- Public Entities	10,000	10,000	10,550	11,130	11,130	11,742	11,742	11,742
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	2,785	4,759	3,064	3,064	-		
- Other transfers to municipalities	17,057	19,753	23,276	18,268	15,521			
Universities and technikons	-	-	-	-	-	-		-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	35,000	45,000	45,000
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	11,883	25,737	41,855	53,258	33,776	36,108	37,913	39,809
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	5,620	14,119	30,139	30,877	4,115	4,391	4,624
Goods and services:	331,085	325,890	444,395	504,305	603,775	593,093	646,249	769,209
- Administrative expenditure	36,648	37,572	50,609	59,202	61,413	57,542	60,663	65,391
- Rental of equipment		3,771		7,677	7,677	5,438	5,789	6,236
- Stores	219,223	187,691	213,037	248,399	278,434	284,747	285,172	372,864
- Rental of buildings	20,000	5,091		6,927	6,927	8,930	9,705	10,540

- Professional & special services	42,405	43,733	84,614	108,990	178,340	139,687	183,528	207,591
- Maintenance & repairs	-	-	-	5,314	5,314	12,341	13,157	14,013
- Assets less than R5 000	-	66	-	-	-	418	456	494
- Other	12,809	47,966	96,135	67,796	65,670	83,990	87,779	92,080
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	1,230,688	1,344,768	1,585,270	1,796,901	1,868,093	1,817,573	1,983,442	2,278,535
CAPITAL								
Machinery & equipment	15,379	19,781	-	28,836	26,293	26,494	26,157	27,073
Motor vehicles & other transport	-	-	-	-	-	500	-	-
Equipment:						-		
- Computers	1,242	2,552	-	1,607	1,607	400	420	441
- Office equipment & furniture	1,709	2,645	-	4,336	4,336	4,100	4,305	4,520
- Other moveable capital	12,428	14,584	-	22,893	20,350	21,494	21,432	22,112
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	15,379	19,781	-	28,836	26,293	26,494	26,157	27,073
Current payments	1,230,688	1,344,768	1,585,270	1,796,901	1,868,093	1,817,573	1,983,442	2,278,535
Capital payments	15,379	19,781	-	28,836	26,293	26,494	26,157	27,073
TOTAL ECONOMIC CLASSIFICATION	1,246,067	1,364,549	1,585,270	1,825,737	1,894,386	1,844,067	2,009,599	2,305,608

Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
HIV/AIDS	32,891	72,612	100,921	142,316	142,316	156,429	181,168	220,701
Integrated Nutrition Programme	71,967	18,253	10,891	-	-	-	-	-
Forensic Pathology Services	205	-	2,230	29,440	31,220	22,835	22,158	20,012
TOTAL CONDITIONAL GRANTS	105,063	90,865	114,042	171,756	173,536	179,264	203,326	240,713

Transfer payments included in programme 2 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Provincial Aids Council	10,000	10,000	10,550	11,130	11,130	11,742	11,742	11,742
Sub-total	10,000	10,000	10,550	11,130	11,130	11,742	11,742	11,742
Other:								
Other NGO's providing health services	-	459	-	1,174	1,174	36,108	37,913	39,809
Youth centres	-	3,875	6,000	-	1,500	-	-	-
RSC Levy	-	2,785	4,759	3,064	2,302	-	-	-
Community health workers (volunteers)	-	-	12,894	23,000	23,000	35,000	45,000	45,000
Health System Trust	-	-	-	-	-	-	-	-
Bureau for the Blind	340	-	400	-	-	-	-	-
NGO's: HIV/AIDS	11,543	21,403	23,850	52,084	31,102	-	-	-
Households (salary related transfers)	-	5,620	12,830	7,139	8,639	4,115	4,391	4,624
TOTAL TRANSFER PAYMENTS	21,883	44,142	71,283	97,591	78,847	86,965	99,046	101,175

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
TB services			12,360	27,000	27,000	34,500	72,825	112,825
Assistive devices roll-out			4,500	4,500	4,500	4,500	4,725	4,725
Recruiting prof staff with scarce skills								
Integrated Nutrition Programme				11,530	11,620	12,106	12,711	13,346
Integrated primary health care				11,000	11,000	38,849	34,464	36,187
Health professionals				100,475	-			
Community Health Workers			12,000	25,000	25,000	35,000	45,000	45,000
Strengthening security				8,000	8,000	-	-	-
Improving services in rural areas								
Laboratory costs					64,000	18,000	30,000	30,000
Health remuneration review						46,200	63,000	84,000
Additional health professionals						18,000	36,000	120,000
TOTAL EARMARKED FUNDS	-	-	28,860	187,505	151,120	207,155	298,725	446,083

As a percentage of the total budget, there is a decrease from 52% from the current financial year to around 49.6% over the MTEF period. Between 2003/04 and 2005/06 this programme has always been above 52% and is now slightly reducing due to the demarcation process.

PROGRAMME 3: EMERGENCY MEDICAL SERVICES :
Programme description:

To establish and maintain well functioning emergency medical services throughout the province emergency transport and planned patient transport.

Sub-programmes:
Emergency Transport
Objectives:

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

Planned Patient Transport:
Objectives:

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

Key Measurable objectives:

- To upgrade and establish 4 District control centers
- To strengthen communication systems
- To ensure EMS college has capacity to train AEA course

Measurable Objective	Performance Indicator	2007/08 Target	2008/09 Target	2009/10 Target
To strengthen communication systems	Number of control centres with electronic dispatch system	1	2	4
To upgrade District control centres	Percentage of control centre upgraded	80%	90%	100%
Increase access to toll free number	Percentage of communities in the province with access to toll free number	95%	100%	100%
To implement a public awareness campaign	Number of public awareness campaigns conducted	8	16	22

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Emergency Transport	81,144	82,574	92,245	100,864	102,573	120,035	125,383	131,463
Planned Patient Transport	4,060	-		10,000	10,000	22,000	22,444	23,620
Total programme	85,204	82,574	92,245	110,864	112,573	142,035	147,827	155,083

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	40,894	49,950	62,192	69,709	73,536	80,278	84,161	90,714
Transfer payments	-	723	3,652	1,633	1,733	1,715	1,801	1,890
Administrative expenditure	8,248	10,128	11,512	14,533	15,533	19,055	19,680	20,339
Stores	5,079	4,893	3,168	5,938	3,500	4,335	4,740	5,072
Professional and special services	2,118	2,672	657	300	1,900	1,200	1,216	1,239
Other goods and services	2,392	3,678	9,057	9,176	4,489	5,153	5,325	5,576
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	58,731	72,044	90,238	101,289	100,691	111,735	116,923	124,830
Capital:								
Equipment	26,473	10,530	2,007	9,575	11,882	27,300	27,904	29,253
Land and Buildings	-	-	-	-	-	3,000	3,000	1,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	26,473	10,530	2,007	9,575	11,882	30,300	30,904	30,253
TOTAL ECONOMIC EXPENDITURE	85,204	82,574	92,245	110,864	112,573	142,035	147,827	155,083

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	40,894	49,950	62,192	69,709	73,536	80,278	84,161	90,714
- Salaries & related costs	32,012	36,514	45,306	47,861	51,688	54,850	55,399	57,891
- Overtime	-	3,923	5,678	8,971	8,971	9,247	9,421	9,891
- Improvement in conditions of service	1,508	1,921	1,879	1,974	1,974	2,468	5,492	8,459
- Social contributions (employer share)	7,374	7,592	9,329	10,903	10,903	13,713	13,850	14,473
Transfer payments:	-	723	3,652	1,633	1,733	1,715	1,801	1,890
Provincial agencies	-	-		-	-	-	-	
Departmental Agencies:								
- Public Entities	-	-		-	-	-	-	-
- Other (Pseta)	-	-		-	-	-	-	-
Municipalities:								
- Regional service council levies	-	131	42	33	33		-	-
- Other transfers to municipalities	-	-	3,445	-	-	-	-	-
Universities and technikons	-	-		-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-		-	-	-	-	-
- Other	-	-		-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-		-	-	-	-	-
- Other	-	-		-	-	-	-	-

Foreign governments and international trf's	-	-		-	-	-	-	-
Non-profit organisations	-	-		-	-	-	-	-
Households:								
- Social Benefits	-	-		-	-	-	-	-
- Other	-	592	165	1,600	1,700	1,715	1,801	1,890
Goods and services:	17,837	21,371	24,394	29,947	25,422	29,743	30,961	32,226
- Administrative expenditure	8,248	10,128	11,512	14,533	15,533	19,055	19,680	20,339
- Rental of equipment	1,074	171		1,800	1,800	1,890	1,986	2,124
- Stores	5,079	4,893	3,168	5,938	3,500	4,335	4,740	5,072
- Rental of buildings	-	512		544	544	771	810	867
- Professional & special services	2,118	2,672	657	300	1,900	1,200	1,216	1,239
- Maintenance & repairs	-	1,415		3,000	500	764	802	858
- Assets less than R5 000	-	-		-			-	-
- Other	1,318	1,580	9,057	3,832	1,645	1,727	1,727	1,727
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	58,731	72,044	90,238	101,289	100,691	111,735	116,923	124,830
CAPITAL								
Machinery & equipment	26,473	10,530	2,007	9,575	11,882	27,300	27,904	29,253
Motor vehicles & other transport	23,936	-	-	7,000	10,000	22,000	22,444	23,620
Equipment:								
- Computers	-	2,552		-	-	500	521	552
- Office equipment & furniture	2,537	2,645		-		800	821	832
- Other moveable capital	-	5,333	2,007	2,575	1,882	4,000	4,118	4,249
Fixed capital:	-	-	-	-	-	3,000	3,000	1,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	3,000	3,000	1,000
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	26,473	10,530	2,007	9,575	11,882	30,300	30,904	30,253
Current payments	58,731	72,044	90,238	101,289	100,691	111,735	116,923	124,830
Capital payments	26,473	10,530	2,007	9,575	11,882	30,300	30,904	30,253
TOTAL ECONOMIC CLASSIFICATION	85,204	82,574	92,245	110,864	112,573	142,035	147,827	155,083

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
RSC Levies		131	165	33	33	-	-	-
EMS Services	-	-		-	-	-	-	-
Households (salary related transfers)		592		1,600	1,700	1,715	1,801	1,890
Merafong Cross Border			3,445					
TOTAL TRANSFER PAYMENTS	-	723	3,610	1,633	1,733	1,715	1,801	1,890

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Emergency Medical Services				10,000	10,000	42,000	43,050	43,050
TOTAL EARMARKED FUNDS	-	-	-	10,000	10,000	42,000	43,050	43,050

The programme increases slightly as a percentage of total budget to 3.9% in 2007/08, decreasing to 3.5% in 2009/10. There is an increase in the EMRS fleet (ambulances and patient transport) for the purposes of preparing for 2010; and for infrastructure development through the building of the Mafikeng EMS station.

PROGRAMME 4: PROVINCIAL HOSPITALS
Programme description:

To provide level 1 to level 3 with care services through provincial hospitals regarding both in and out patient care. General and psychiatric hospitals. The programme comprises of sub-programmes namely, General (Regional) hospitals, Tuberculosis hospital, Psychiatric/ mental hospital, Chronic medical hospitals and Dental training hospital.

Objectives:

- Strengthening Batho Pele principles.
- Implement and monitor the accreditation programme.
- Strengthen hospital management and efficiency.
- Strengthening Batho Pele principles.
- Implement and monitor the accreditation programme.
- Strengthen hospital management and efficiency.

Key Measurable Objectives

Measurable Objective	Performance Indicator	2007/08 Target	2008/09 Target	2009/10 Target
Strengthening Batho Pele and implementation of Patient Right's Charter	% of hospitals with patients satisfaction survey results above 70%	70%	80%	100%
Implement and monitor accreditation programme	% of hospitals accredited	33%	60%	80%
Establish a uniform Complaints Mechanism in all fixed facilities	% of complaints resolved by hospitals within 60 days	70%	80%	100%
Implementation of Peer Review and Clinical Audit	% of monthly clinical records audited	10%	15%	25%
	% of gaps identified and addressed	100%	100%	100%
Establish and revive all Governance Structures	% of hospitals with functioning Governance Structures (meeting six times per year)	100%	100%	100%
	% of Governance Structures trained	100%	100%	100%
Clinical Risk management	% of hospitals with monthly PSG meeting reports.	100%	100%	100%
	% of hospitals implementing the adverse event monitoring system.	100%	100%	100%
	% of hospitals with Maternal, Perinatal Mortality and Morbidity monthly meetings reports.	100%	100%	100%
	% of hospitals with developed treatment guidelines for all departments	100%	100%	100%
Support the DHS to deliver on their mandate	Number of outreach programs (clinic visits) per month by each provincial hospital	2 visits	3	4

Implementing the Designated Service Provider Network	Number of medical aid schemes contracted by each hospital.	4	4	4
	Number of case managers trained	8	8	8
	Number of hospitals using ICD 10 codes	4	4	4
Strengthen hospital management	% of hospital management trained in Exec Dev programme	50%	75%	100%
	% of hospitals with functional corporate services	100%	100%	100%
Improve hospital efficiency	% of hospitals within provincial target re cost per PDE	100%	100%	100%
	% of hospitals within provincial target re BOR	100%	100%	100%
	% of hospitals within provincial target re ALOS	100%	100%	100%
	% of hospitals within national norms and standards re packages of services, equipment etc	50%	75%	80%
	% of hospitals with signed service level agreements with suppliers	75%	100%	100%
Adequate implementation of new ARV policy as well as adequate implementation of policies on TB, hypertension and diabetes	% of hospitals implementing the ARV policy adequately.	100%	100%	100%
	% of hospitals implementing the policies on TB, hypertension and diabetes	100%	100%	100%
Implementation of policy on free health care for people with disabilities	% of hospitals implementing policy	100%	100%	100%
Implementation of the Pharmacy Act	% of hospitals complying with the Pharmacy act	100%	100%	100%
To promote a performance-oriented organisational culture	Percentage of managers level 9 and higher with signed PMA	100%	100%	100%
	Percentage employees level 1 to 8 with work-plans	100%	100%	100%
	% Hospitals Conducting quarterly performance reviews of individuals.	100%	100%	100%
Establishment of Telemedicine sites	No. of functioning Telemedicine sites	1	2	4

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
General / Regional Hospital	460,813	531,947	599,999	604,842	681,385	814,737	892,901	1,005,774
Tuberculosis hospital	-	-	-	-	-	-	-	-
Psychiatric/ Mental Hospital	104,882	123,444	143,846	146,229	149,281	169,326	188,118	198,732
Sub-acute, Step down and Chronic Hosp	-	-	-	-	-	-	-	-
Dental Training Hospital	-	-	-	-	-	-	-	-
Other Specialised Services	-	-	-	-	-	-	-	-
Total programme	565,695	655,391	743,845	751,071	830,666	984,063	1,081,019	1,204,506

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	383,015	440,207	490,900	468,392	530,685	620,284	688,034	793,294
Transfer payments	-	2,837	3,078	4,176	3,140	2,267	2,443	2,578
Administrative expenditure	11,632	10,779	12,949	16,025	16,757	21,181	23,225	25,601
Stores	92,920	93,210	104,765	113,595	111,285	142,128	150,287	154,774
Professional and special services	42,122	57,412	80,051	79,874	83,840	105,023	118,385	124,419
Other goods and services	27,270	35,691	46,680	38,652	44,565	61,515	65,619	69,076
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	556,959	640,136	738,423	720,714	790,272	952,398	1,047,993	1,169,742
Capital:								
Equipment	8,736	15,255	5,422	30,357	40,394	31,665	33,026	34,764
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	8,736	15,255	5,422	30,357	40,394	31,665	33,026	34,764
TOTAL ECONOMIC EXPENDITURE	565,695	655,391	743,845	751,071	830,666	984,063	1,081,019	1,204,506

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	383,015	440,207	490,900	468,392	530,685	620,284	688,034	793,294
- Salaries & related costs	302,459	328,754	381,310	347,230	409,523	458,630	490,734	551,585
- Overtime	-	22,174	24,367	27,740	27,740	26,359	27,664	29,122
- Improvement in conditions of service	12,041	19,002	12,916	14,323	14,323	20,638	46,952	74,691
- Social contributions (employer share)	68,515	70,277	72,307	79,099	79,099	114,658	122,684	137,896
Transfer payments:	-	2,837	3,078	4,176	3,140	2,267	2,443	2,578
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	1,213	2,408	243	243	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Private Corporations:								
- Subsidies on production	-	-		-	-	-	-	-
- Other	-	-		-	-	-	-	-
Foreign governments and international trf's	-	-		-	-	-	-	-
Non-profit organisations	-	-		-	-	-	-	-
Households:								
- Social Benefits	-	-		-	-	-	-	-
- Other	-	1,624	670	3,933	2,897	2,267	2,443	2,578
Goods and services:	173,944	197,092	244,445	248,146	256,447	329,847	357,516	373,870
- Administrative expenditure	11,632	10,779	12,949	16,025	16,757	21,181	23,225	25,601
- Rental of equipment	1,134	985	-	1,727	1,727	1,957	2,112	2,271
- Stores	92,920	93,210	104,765	113,595	111,285	142,128	150,287	154,774
- Rental of buildings	-	147	-	919	919	523	805	870
- Professional & special services	42,122	57,412	80,051	79,874	83,840	105,023	118,385	124,419
- Maintenance & repairs	-	8,757	-	955	3,405	7,950	8,543	9,848
- Assets less than R5 000	-	-	-	-	-	35	37	40
- Other	26,136	25,802	46,680	35,051	38,514	51,050	54,122	56,047
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	556,959	640,136	738,423	720,714	790,272	952,398	1,047,993	1,169,742
CAPITAL								
Machinery & equipment	8,736	15,255	5,422	30,357	40,394	31,665	33,026	34,764
Motor vehicles & other transport	-	-		-	-	-	-	-
Equipment:								
- Computers	486	1,350		1,032	1,032	1,644	1,704	1,816
- Office equipment & furniture	359	1,409		170	170	2,391	1,976	1,994
- Other moveable capital	7,891	12,496	5,422	29,155	39,192	27,630	29,346	30,954
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-		-	-	-	-	-
- Buildings	-	-		-	-	-	-	-
- Infrastructure	-	-		-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-		-	-	-	-	-
- Software and other intangible assets	-	-		-	-	-	-	-
- Other	-	-		-	-	-	-	-
TOTAL CAPITAL PAYMENTS	8,736	15,255	5,422	30,357	40,394	31,665	33,026	34,764
Current payments	556,959	640,136	738,423	720,714	790,272	952,398	1,047,993	1,169,742
Capital payments	8,736	15,255	5,422	30,357	40,394	31,665	33,026	34,764
TOTAL ECONOMIC CLASSIFICATION	565,695	655,391	743,845	751,071	830,666	984,063	1,081,019	1,204,506

Conditional grants included in programme 4

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Professional Training Development	5,218	4,595	12,465	12,465	12,465	13,665	14,349	16,352
TOTAL CONDITIONAL GRANTS	5,218	4,595	12,465	12,465	12,465	13,665	14,349	16,352

Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
RSC Levy		1,213	2,408	243	243	-	-	-
Households (salary related transfers)		1,624	670	3,933	2,897	2,267	2,443	2,578
TOTAL TRANSFER PAYMENTS	-	2,837	3,078	4,176	3,140	2,267	2,443	2,578

Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Health professionals				32,000	32,000			
Laboratory costs						12,000	20,000	20,000
Health remuneration review						30,800	42,000	56,000
Additional health professionals						12,000	24,000	80,000
TOTAL EARMARKED FUNDS	-	-	-	32,000	32,000	54,800	86,000	156,000

Although there is now a Programme on Central hospitals, Programme 4 as a percentage of total budget increases from 25% in earlier years to 26% over the MTEF.

The steady increase of around 25 per cent which dropped to about 21 per cent during the adjustment budget picked up again during the medium term. There has been a high attrition rate of professionals but the department is trying to address that hence going back to normal performance.

PROGRAMME 5: CENTRAL HOSPITAL SERVICES
Programme description:
Provincial hospital tertiary services.

The purpose of the programme is to provide advanced secondary and tertiary care service as well as training and research work for health care professionals including to serve as specialist referral centres for district hospitals and neighbouring provinces. The programme has one sub-programme namely, Provincial Hospital Tertiary Services.

Key Measurable objectives:

- Development of a comprehensive business case during 2007/8 for implementation in the other the MTEF period
- New targets Compliance with the approved business case for the National Tertiary Services Grant. (NTSG)

Measurable objective	Performance indicator	2007/08 Target	2008/09 Target	2009/10 Target
Need to develop a comprehensive business case 2007/08	Number of established Partnerships (agreements) with other stakeholders (academic institutions) signed.	4	4	4
Compliance with the approved business case for the National Tertiary Services Grant. (NTSG)	Number of hospitals complying with the business plan.	4	4	4
Provincial Tertiary Hospital Services: Admissions	Number Provincial Tertiary Hospital Services: Admissions	18,577	18,872	19,167
Provincial Tertiary Hospital Services: In-patient Days	Number of Provincial Tertiary Hospital Services: In-patient days	148,993	154,507	160,025
Provincial Tertiary Hospital Services: OPD Headcounts	Number of Provincial Tertiary Hospital Services: OPD Headcounts	145,000	150,000	155,000

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Central Hospital Services								
2. Provincial Hospital Tertiary Services	34,859	38,711	71,283	69,380	69,380	81,409	94,114	103,834
Total programme	34,859	38,711	71,283	69,380	69,380	81,409	94,114	103,834

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Current:								
Compensation of employees	13,904	14,084	16,813	20,661	20,661	24,872	27,138	29,460
Transfer payments	-	-	49	149	149	113	122	131
Administrative expenditure	24	1,075	1,545	1,068	1,068	1,416	1,520	1,634
Stores	11,315	10,754	15,788	23,188	22,538	23,123	27,806	31,611
Professional and special services	6,529	7,800	10,885	6,637	7,808	11,265	15,374	17,196
Other goods and services	24	1,551	3,654	3,999	3,478	4,488	4,817	5,170
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	31,796	35,264	48,734	55,702	55,702	65,277	76,777	85,202
Capital:								
Equipment	3,063	3,447	22,549	13,678	13,678	16,132	17,337	18,632
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	3,063	3,447	22,549	13,678	13,678	16,132	17,337	18,632
TOTAL ECONOMIC EXPENDITURE	34,859	38,711	71,283	69,380	69,380	81,409	94,114	103,834

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
CURRENT PAYMENTS								
Compensation of employees:	13,904	14,084	16,813	20,661	20,661	24,872	27,138	29,460
- Salaries & related costs	9,870	10,014	12,412	14,882	14,882	18,758	19,696	20,681
- Overtime	-	-	-	505	505	581	612	644
- Improvement in conditions of service	973	845	551	614	614	844	1,906	2,965
- Social contributions (employer share)	3,061	3,225	3,850	4,660	4,660	4,689	4,924	5,170
Transfer payments:	-	-	49	149	149	113	122	131
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	37	37	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	49	112	112	113	122	131
Goods and services:	17,892	21,180	31,872	34,892	34,892	40,292	49,517	55,611
- Administrative expenditure	24	1,075	1,545	1,068	1,068	1,416	1,520	1,634
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	11,315	10,754	15,788	23,188	22,538	23,123	27,806	31,611
- Rental of buildings	-	-	-	-	-	-	-	-

- Professional & special services	6,529	7,800	10,885	6,637	7,808	11,265	15,374	17,196
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	24	1,551	3,654	3,999	3,478	4,488	4,817	5,170
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	31,796	35,264	48,734	55,702	55,702	65,277	76,777	85,202
CAPITAL								
Machinery & equipment	3,063	3,447	22,549	13,678	13,678	16,132	17,337	18,632
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	3,063	3,447	22,549	13,678	13,678	16,132	17,337	18,632
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	3,063	3,447	22,549	13,678	13,678	16,132	17,337	18,632
Current payments	31,796	35,264	48,734	55,702	55,702	65,277	76,777	85,202
Capital payments	3,063	3,447	22,549	13,678	13,678	16,132	17,337	18,632
TOTAL ECONOMIC CLASSIFICATION	34,859	38,711	71,283	69,380	69,380	81,409	94,114	103,834

Conditional grants included in programme 5

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
National Tertiary Services	34,859	38,711	71,283	69,380	69,380	81,409	94,114	103,834
TOTAL CONDITIONAL GRANTS	34,859	38,711	71,283	69,380	69,380	81,409	94,114	103,834

Transfer payments included in programme 5

Transfer payments included in programme 5	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Name of recipient (R'000)								
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Levy				37	37	-	-	-
Households (salary related transfers)			49	112	112	113	122	131
TOTAL TRANSFER PAYMENTS	-	-	49	149	149	113	122	131

The programme ranges between 1.5% and 2.3% as percentage of total budget. The department is trying to strengthen specialist services in regional hospitals.

PROGRAMME 6: HEALTH SCIENCES and TRAINING.

Programme description:

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

Sub-programmes:**Nurses Training Colleges:****Objectives:**

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

EMS Training Colleges:**Objectives:**

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

Bursaries**Objectives:**

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

Primary Health Care Training:**Objectives:**

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

Training Other:**Objectives :**

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

Key measurable objectives:

Measurable objective	Performance Indicator	2007/08 Target	2008/09 Target	2009/10 Target
Train in basic and post basic	Number of nurses in diploma	1000	1000	1000
	Number of nurses in basic degree	60	60	60
	Number of nurse in post basic degree	200	200	200
Train in enrolled auxiliary nurses & enrolled nurses	Number of enrolled auxiliary nurses & enrolled nurses	150	150	150
To implement the Driver training programme	Number of staff trained in Driver training	300	300	300
To implement the Emergency Care Technician programme	Number of staff trained in Emergency Care Technology Programme	50	100	200
To training of Hospital boards in basic first aid	Number of hospital board members trained in Basic first aid	400	400	400
To implement a CPD programme for all EMRS personnel	% of staff partaking in CPD programme	80%	90%	100%
Provide education and training	Number of staff	150	170	200
Provide relevant & targeted training	Number of employees	5000	5500	5500
Provide learning opportunities through abet,	Number of employees registered for ABET	260	300	350
Provide learning opportunities through learnerships	Number of employees registered for learnerships	60	80	100
Provide learning opportunities through internships	Number of students on internships	140	160	180
Provide learning opportunities through bursaries	Number of bursaries	96	96	66
Provide training of CHW programme	Number of CHW trained at NQF level 4	1268	1268	1268

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Nurses Training Colleges	45,193	53,544	66,027	66,531	70,290	84,568	90,786	97,278
EMS Training Colleges	2,369	1,505	2,053	3,114	3,783	3,902	4,210	4,590
Bursaries	-	-	-	-	-	-	-	-
Primary Health Care Training	3,937	8,357	7,091	9,383	10,938	9,778	11,002	11,804
Training Other	7,638	26,830	8,480	16,960	22,326	17,978	18,876	19,322
Total programme	59,137	90,236	83,651	95,988	107,337	116,226	124,874	132,994

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	40,213	46,593	57,955	58,881	68,601	78,562	84,397	90,267
Transfer payments	5,294	324	1,896	5,012	5,012	5,150	5,577	5,519
Administrative expenditure	4,336	7,394	7,036	8,432	9,301	8,239	8,657	9,110
Stores	1,657	3,339	4,251	6,714	6,202	3,950	4,198	4,534
Professional and special services	3,182	7,414	2,637	6,077	5,407	3,547	3,691	3,859
Other goods and services	2,516	23,093	8,958	9,721	11,850	15,360	16,876	18,157
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	57,198	88,157	82,733	94,837	106,373	114,807	123,396	131,446
Capital:								
Equipment	1,939	2,079	918	1,151	964	1,419	1,478	1,548
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	1,939	2,079	918	1,151	964	1,419	1,478	1,548
TOTAL ECONOMIC EXPENDITURE	59,137	90,236	83,651	95,988	107,337	116,226	124,874	132,994

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	40,213	46,593	57,955	58,881	68,601	78,562	84,397	90,267
- Salaries & related costs	31,478	36,518	45,541	45,679	55,399	60,442	62,380	64,402
- Overtime	-	157	163	284	284	289	320	351
- Improvement in conditions of service	1,483	2,125	1,794	1,884	1,884	2,720	6,102	9,414
- Social contributions (employer share)	7,252	7,793	10,457	11,034	11,034	15,111	15,595	16,100
Transfer payments:	5,294	324	1,896	5,012	5,012	5,150	5,577	5,519
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	1,651	1,750	1,750	1,855	1,947	1,947
Municipalities:								
- Regional service council levies	-	123	245	62	62	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-

Universities and technikons	-	-		-	-			
Public Corporations:								
- Subsidies on production	-	-		-	-			
- Other	-	-		-	-			
Private Corporations:								
- Subsidies on production	-	-		-	-			
- Other	-	-		-	-			
Foreign governments and international trf's	-	-		-	-			
Non-profit organisations	5,294	-		-	-			
Households:								
- Social Benefits	-	-		-	-			
- Other	-	201		3,200	3,200	3,295	3,630	3,572
Goods and services:	11,691	41,240	22,882	30,944	32,760	31,096	33,422	35,660
- Administrative expenditure	4,336	7,394	7,036	8,432	9,301	8,239	8,657	9,110
- Rental of equipment	729	330		1,601	1,601	343	364	385
- Stores	1,657	3,339	4,251	6,714	6,202	3,950	4,198	4,534
- Rental of buildings	-	146		1,431	1,431	2,562	2,870	3,214
- Professional & special services	3,182	7,414	2,637	6,077	5,407	3,547	3,691	3,859
- Maintenance & repairs	-	346		2,742	2,742	630	640	655
- Assets less than R5 000	-	-		-	-			
- Other	1,787	22,271	8,958	3,947	6,076	11,825	13,002	13,903
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	57,198	88,157	82,733	94,837	106,373	114,807	123,396	131,446
CAPITAL								
Machinery & equipment	1,939	2,079	918	1,151	964	1,419	1,478	1,548
Motor vehicles & other transport		-	-	-	-	-	-	-
Equipment:								
- Computers	268	330		381	381	260	273	290
- Office equipment & furniture	625	152		124	124	708	746	790
- Other moveable capital	1,046	1,597	918	646	459	451	459	468
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,939	2,079	918	1,151	964	1,419	1,478	1,548
Current payments	57,198	88,157	82,733	94,837		114,807	123,396	131,446
Capital payments	1,939	2,079	918	1,151	964	1,419	1,478	1,548
TOTAL ECONOMIC CLASSIFICATION	59,137	90,236	83,651	95,988	964	116,226	124,874	132,994

Conditional grants included in programme 6

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Health Professional Training	31,926	37,292	50,099	50,099	50,099	52,027	54,628	62,256
TOTAL CONDITIONAL GRANTS	31,926	37,292	50,099	50,099	50,099	52,027	54,628	62,256

Transfer payments included in programme 6

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-

SETA			1,651	1,750	1,750	1,855	1,947	1,947
Cuban Doctors	-	-		3,000	3,000	3,000	3,000	3,000
RSC Levy		123	245	62	62			
Households (salary related transfers)		201		200	200	295	630	572
Non profit organisations	5,294							
TOTAL TRANSFER PAYMENTS	5,294	324	1,896	5,012	5,012	5,150	5,577	5,519

Earmarked funds included in programme 6

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
SETA	-	-	1,651	1,750	1,750	1,855	1,947	1,947
Skills Development			8,000	7,210	7,210	8,123	8,929	9,375
Skills Development - HR plan								
Medical Studies Programme : Cuba	-	-	-	8,000	8,000	8,000	8,000	8,000
TOTAL EARMARKED FUNDS	-	-	9,651	16,960	16,960	17,978	18,876	19,322

This programme ranges between 2.6 and 2.9 per cent of total health budget.

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES.

Programme description:

This programme consists of laundry, engineering, transport, forensic, orthotic and prosthetic as well as pharmaceutical services. The Medicine Trading Account is subject to pressures such as the foreign exchange rate on the cost of medicines, the high inflation rate and the increasing demand for medicines at clinic and hospital level.

Objectives:

- Implement Essential Health Technology package (EHTP)
- Implement effective HT capacity building programme.
- Increase orthotic and prosthetic workshops in the province.
- To ensure 100% availability of EDL drugs in hospitals
- Ensure compliance with the Pharmacy Act.

Sub-programmes:

Laundry Services:

Objectives:

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

Engineering Services:

Objectives:

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

Orthotic and Prosthetic Services:

Objectives:

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

Pharmaceutical Services:

Objectives:

- Promote the use of standard treatment protocols.
- Improve essential drugs availability.
- Develop standardised code list.
- Ensure upgrading of hospital pharmacies.
- Recruitment and training of personnel including training of pharmacy support personnel
- Financial and risk management training for pharmacy managers

Key measurable objectives:

Measurable objective	Performance Indicator	2007/08 Target	2008/09 Target	2009/10 Target
To develop, implement and maintain management information system.	% of institutions implementing SOP's on HT Management	90%	100%	100%
Strengthen support services.	% of non compliant equipment	0%	0%	0%
Implementation of the equipment procurement plan	% of equipment procured	100%	100%	100%
Strengthen forensic services.	Number of awareness campaign on forensic services	4	4	4
	Number of mortuaries upgraded	5	0	0
	% of expenditure for medico-legal conditional grants	100%	100%	100%
To ensure equity of access to primary health care services.	Number of orthotic and prosthetic centres established per year	2	3	4
	Number of outreach points per district	12	18	22
	Number of beneficiaries of assistive devices	14 973	17 468	20 380

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Laundries	13,856	12,886	15,392	18,611	19,034	33,711	35,260	36,851
Engineering	11,332	6,353	22,720	45,655	41,010	34,521	36,666	36,825
Forensic Services			-					
Orthotic and Prosthetic Services	3,532	4,066	3,642	5,771	5,576	6,142	6,472	6,811
Medicine Trading Account	42,887	34,184	35,550	43,047	38,679	46,181	50,625	54,943
Total programme	71,607	57,489	77,304	113,084	104,299	120,555	129,023	135,430

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	12,070	13,325	15,254	19,572	16,436	21,141	22,447	23,734
Transfer payments	-	85	55	102	102	97	103	108
Administrative expenditure	968	1,487	964	1,128	1,128	878	938	1,010
Stores	19,603	20,616	13,157	12,516	12,516	13,138	14,024	15,012
Professional and special services	28,249	14,889	27,425	41,429	41,429	56,128	60,590	62,778
Other goods and services	5,502	3,440	4,469	21,630	7,673	11,074	11,897	12,791
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	66,392	53,842	61,324	96,377	79,284	102,456	109,999	115,433
Capital:								
Equipment	5,102	3,647	15,980	16,707	25,015	18,099	19,024	19,997
Land and Buildings	113	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	5,215	3,647	15,980	16,707	25,015	18,099	19,024	19,997
TOTAL ECONOMIC EXPENDITURE	71,607	57,489	77,304	113,084	104,299	120,555	129,023	135,430

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	12,070	13,325	15,254	19,572	16,436	21,141	22,447	23,734
- Salaries & related costs	9,448	10,205	6,403	15,313	12,177	16,200	16,524	16,739
- Overtime	-	86	87	125	125	162	164	317
- Improvement in conditions of service	445	594	6,013	632	632	729	1,628	2,493
- Social contributions (employer share)	2,177	2,440	2,751	3,502	3,502	4,050	4,131	4,185
Transfer payments:	-	85	55	102	102	97	103	108
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	83	39	23	23	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	2	16	79	79	97	103	108
Goods and services:	54,322	40,432	46,015	76,703	62,746	81,218	87,449	91,591
- Administrative expenditure	968	1,487	964	1,128	1,128	878	938	1,010
- Rental of equipment	1,134	105	-	109	109	43	46	48
- Stores	19,603	20,616	13,157	12,516	12,516	13,138	14,024	15,012
- Rental of buildings	-	-	-	1,500	1,500	-	-	-
- Professional & special services	28,249	14,889	27,425	41,429	41,429	56,128	60,590	62,778
- Maintenance & repairs	940	1,514	-	13,341	2,997	2,558	2,813	3,095
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	3,428	1,821	4,469	6,680	3,067	8,473	9,038	9,648
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	66,392	53,842	61,324	96,377	79,284	102,456	109,999	115,433
CAPITAL								
Machinery & equipment	5,102	3,647	15,980	16,707	25,015	18,099	19,024	19,997
Motor vehicles & other transport	2,120	1,163	-	15,123	15,123	15,627	16,408	17,228
Equipment:								
- Computers	120	1,289	-	801	309	24	37	39
- Office equipment & furniture	327	151	-	67	67	-	-	-
- Other moveable capital	2,535	1,044	15,980	716	9,516	2,448	2,579	2,730
Fixed capital:	113	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	113	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

TOTAL CAPITAL PAYMENTS	5,215	3,647	15,980	16,707	25,015	18,099	19,024	19,997
Current payments	66,392	53,842	61,324	96,377	79,284	102,456	109,999	115,433
Capital payments	5,215	3,647	15,980	16,707	25,015	18,099	19,024	19,997
TOTAL ECONOMIC CLASSIFICATION	71,607	57,489	77,304	113,084	104,299	120,555	129,023	135,430

Transfer payments included in programme 7

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
RSC Levy		83	39	23	23		-	-
Households (salary related transfers)		2				97	103	108
TOTAL TRANSFER PAYMENTS	-	85	39	23	23	97	103	108

Earmarked funds included in programme 7

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Ambulances and patient transport			14,297	15,123	15,123	15,627	16,408	17,228
Roll-out of assistive devices				4,500	4,500	4,500	4,725	5,000
TOTAL EARMARKED FUNDS	-	-	14,297	19,623	19,623	20,127	21,133	22,228

The programme budget decreases from 3.2% in 2007/08 to 2.9% in 2009/10. However, funds are provided for the increased turnover of medicines due to the ARV roll out and increasing demand from patients, as well as the increase in the value of stock as a result of inflation.

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme description:

The purpose of this programme is to plan and provide Health facilities, plan services in terms of determining the level and packages of services that facilities will provide, maintain health facilities, upgrade and rehabilitate community health centres and clinics. It is also responsible for revitalization of community, district, regional and specialized hospitals and other health related facilities, providing equipment and furniture for new facilities.

Objectives:

- Plan and manage revitalization of district and provincial hospitals.
- Plan and manage upgrading of other facilities.
- Develop a long term maintenance plan for all facilities
- Conduct a facilities maintenance Audit.

Sub-programmes:

Community Health Facilities:

Objectives:

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

Grade R in Community Centers:

Objectives:

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

District Hospital Services:

Objectives:

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

Provincial Hospital Services:

Objectives:

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

Other Facilities:

Objectives:

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

Health Maintenance:

Objectives:

- Plan and manage all health maintenance projects.

Key measurable objectives:

Measurable objective	Performance Indicator	2007/08 Target	2008/09 Target	2009/10 Target
Facilities Maintenance Audit	Completed audit report for implementation	Finalise the report and implement 5%	20% implemented	35% Implemented
Plan and manage projects under construction	Number of Community Health Centres/clinics	14 (Replacements)	18	22
	Upgrading and extension of clinics and CHC's	1	6	10
	Revitalisation project	3 On Going	3 On Going	4
Plan and manage enabling work under revitalization projects	Number of projects under revitalisation programme	2 CHC's	4	4
Undertake service planning in line with demographic prescripts to ensure an appropriate configuration of services	Business cases in place for all 4 districts	4	4	Implementation Of business cases
Improve access to Primary Health Care.	% of population residing within 5km radius with access to PHC facility	90%	95%	100%
Phase out outstanding projects committed with implementing agents	% of committed projects phased out	50%	100%	0%
Facilitate the availability of electricity, water and sanitation services at all clinics and CHC's	% of facility with full services	95%	100%	100%
Improve access to Hospital Services.	% of population with access within 25km radius of a CHC and a hospital	75%	80%	85%
Develop long term maintenance plan and ensure that annual SLA is linked to it	Presence of long term maintenance plan and presence of annual SLA linked to it	80% compliance with SLA	95% compliance with SLA	100% compliance with SLA
Monitor the implementation of the facility maintenance plan by Implementing Agents.	Quarterly performance evaluation meeting	4 meetings per year	4 meetings year	4 meetings per year
Improve conditions of hospitals awaiting inclusion into the Revitalisation programme.	% of hospitals receiving essential upgrades	Worst 15% of hospitals receiving essential upgrades	Worst 20% of hospitals with completed essential upgrades	Worst 25% of hospitals with completed essential upgrades
	% increase in maintenance budget.	Maintenance budget increased to 2.5% of budget	Maintenance budget increased to 3.5%	Maintenance budget increased to 4.5%
Provide accommodation for health professionals at health	Audit of required accommodation needs and business plan prepared	1 (Audit Report)		

facilities in rural areas.	% of health facilities with accommodation for health professionals.	10%	20% of accommodation started on site	30% of accommodation started on site
Improve conditions of primary health care facilities with maintenance backlog.	% of facilities receiving essential upgrades	Worst 20% of facilities receiving essential upgrades	Worst 30% of facilities receiving essential upgrades	Worst 40% of hospitals receiving essential upgrades
CHC's development	Number of health facilities converted to CHC's	4 (under construction)	4 (Completed) 4 (construction)	4 (Completed) 2 under construction
	Number of new CHC's started		2 under construction	2 Completed 2 under construction

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Community Health Facilities	25,850	49,994	34,563	30,000	33,023	60,000	60,000	60,000
Grade R in community centres	-	-	-	-	-	-	-	-
District Hospital Services	35,327	77,621	70,142	190,884	223,588	176,966	231,966	214,982
Provincial Hospital Services	17,205	-	-	-	-	-	-	-
Central Hospital Services	-	-	-	-	-	-	-	-
Other Facilities	-	16,369	42,175	51,000	52,549	20,000	20,000	20,000
Health Maintenance	20,224	30,661	32,509	42,940	43,338	45,241	97,503	120,353
Total programme	98,606	174,645	179,389	314,824	352,498	302,207	409,469	415,335

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	-	-	-	3,381	7,182	7,563	8,393	9,474
Transfer payments	-	-	-	1	1	-	-	-
Administrative expenditure	-	-	-	2,307	1,087	2,000	2,000	2,000
Stores	-	-	30	1,425	544	425	425	425
Professional and special services	14,551	9,407	3,606	22,651	11,762	6,893	14,223	14,223
Other goods and services	20,224	30,662	32,963	52,603	42,098	38,701	90,963	113,812
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	34,775	40,069	36,599	82,368	62,674	55,582	116,004	139,934
Capital:								
Equipment	-	1,109	5,191	10,550	5,010	5,000	15,000	15,000
Land and Buildings	63,831	133,467	137,599	221,906	284,814	241,625	278,465	260,401
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	63,831	134,576	142,790	232,456	289,824	246,625	293,465	275,401
TOTAL ECONOMIC EXPENDITURE	98,606	174,645	179,389	314,824	352,498	302,207	409,469	415,335

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	-	-	-	3,381	7,182	7,563	8,393	9,474
- Salaries & related costs	-	-	-	2,466	6,267	5,840	6,236	6,825
- Overtime	-	-	-	252	252			
- Improvement in conditions of service	-	-	-	102	102	263	598	943
- Social contributions (employer share)	-	-	-	561	561	1,460	1,559	1,706
Transfer payments:	-	-	-	1	1	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	1	1	-	-	-
Goods and services:	34,775	40,069	36,599	78,986	55,491	48,019	107,611	130,460
- Administrative expenditure	-	-	-	2,307	1,087	2,000	2,000	2,000
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	-	30	1,425	544	425	425	425
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	14,551	9,407	3,606	22,651	11,762	6,893	14,223	14,223
- Maintenance & repairs	20,224	30,662	32,963	42,940	36,438	38,341	90,603	113,452
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	9,663	5,660	360	360	360
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	34,775	40,069	36,599	153,368	129,577	55,582	116,004	139,934
CAPITAL								
Machinery & equipment	-	1,109	5,191	10,550	5,010	5,000	15,000	15,000
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	1,109	5,191	10,550	5,010	5,000	15,000	15,000
Fixed capital:	63,831	133,467	137,599	150,906	217,911	241,625	278,465	260,401
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	63,831	133,467	137,599	221,906	284,814	241,625	278,465	260,401
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

TOTAL CAPITAL PAYMENTS	63,831	134,576	142,790	161,456	222,921	246,625	293,465	275,401
Current payments	34,775	40,069	36,599	153,368	129,577	55,582	116,004	139,934
Capital payments	63,831	134,576	142,790	161,456	222,921	246,625	293,465	275,401
TOTAL ECONOMIC CLASSIFICATION	98,606	174,645	179,389	314,824	352,498	302,207	409,469	415,335

Conditional grants included in programme 8

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Hospital Revitalisation	85,959	91,337	70,142	190,884	223,588	176,966	231,966	214,983
Infrastructure	26,647	22,722	42,174		1,549	20,000	20,000	20,000
TOTAL CONDITIONAL GRANTS	112,606	114,059	112,316	190,884	225,137	196,966	251,966	234,983

Earmarked funds included in programme 8

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Maintenance of health facilities								
-Routine maintenance	20,224	30,662	32,964	42,940	43,338	45,241	97,503	120,353
Clinic Building	25,850	30,000	27,564	30,000	30,000	60,000	60,000	60,000
Infrastructure				51,000	54,023			
TOTAL EARMARKED FUNDS	46,074	60,662	60,528	123,940	127,361	105,241	157,503	180,353

There is a marked focus on funding for this programme reflected in an increase as a percentage of the total health budget, from 4.4% in 2003/04 to 9.8% in 2008/09.

The increasing trend is largely the result of a drive to improve and maintain the infrastructure of the department. An additional allocation was given to the department over the MTEF to provide for day to day maintenance in hospitals.

The increase in machinery and equipment relates to the need to upgrade and improve machinery and equipment within institutions. The noted decrease can be attributed to mobiles not being delivered timeously as well as difficulties experienced with contracts and tenders in respect of the Hospital revitalization projects, resulting in planned equipment not being purchased.

The programme has been growing due to revitalisation, infrastructure building construction at Moses Kotane, Brits and Vryburg. Also acceleration of clinic building and maintenance of old buildings/facilities, routine maintenance, upgrading and rehabilitation of old buildings.

There is a concerted effort on the part of the department to improve and upgrade medical equipment to an acceptable level.

Furthermore, the machinery and equipment figure includes funding for the special drive to increase the Emergency Medical Rescue Services vehicles. Increased access to services will be achieved through the commissioning of hospitals like Brits.

Additional Departmental Schedules

Summary of departmental transfer payments (excluding local governments)

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Provincial Council on AIDS	10,000	10,000	10,550	11,130	11,130	11,742	11,742	11,742
Sub-total	10,000	10,000	10,550	11,130	11,130	11,742	11,742	11,742

Other:								
Other NGO's providing health services	-	2,235	1,895	4,544	4,544	36,108	37,913	39,809
Youth centres	-	6,000	-	-	1,500	-	-	-
RSC Levy	-	4,511	7,706	3,618	2,118	-	-	-
Community health workers (volunteers)	-	-	12,894	23,000	23,000	35,000	45,000	45,000
Health System Trust	-	380	380	380	380	380	380	380
Bureau for the Blind	340	400	400	400	400	400	400	400
NGO's: HIV/AIDS	12,415	19,278	41,857	52,084	32,602	-	-	-
Emergency Medical Services	-	-	-	-	-	-	-	-
Medical Studies Programme : Cuba	5,623	-	-	3,000	3,000	3,000	3,000	3,000
SETA	-	-	1,651	1,750	1,750	1,855	1,947	1,947
Litigations	-	-	-	-	3,000	-	-	-
Households (salary related transfers)	-	8,318	3,761	13,524	12,956	14,402	15,488	16,261
TOTAL TRANSFER PAYMENTS	28,378	51,122	81,094	113,430	96,380	102,887	115,870	118,539

Summary of departmental transfers to local government by category

Category	Provincial Summary of Transfer Payments to Local Governments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Category A	-	-	-	-	-	-	-	-
Category B	14,529	17,997	21,200	15,861	13,114	-	-	-
Category C	2,528	1,756	2,076	2,407	2,407	-	-	-
Total departmental transfer payments to local governments	17,057	19,753	23,276	18,268	15,521	-	-	-

Details of departmental transfer payments to local governments

Name of recipient (R'000)	Departmental Summary of transfer payments to local governments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Type of transfer/grant								
Category A	-	-	-	-	-	-	-	-
Merafong								
Category B	14,529	17,997	21,200	15,861	13,114	-	-	-
Ventersdorp Municipality	261	292	328	364	364	-	-	-
Leeudoringstad Municipality	-	-	-	-	-	-	-	-
Zeerust Town Council	348	269	359	376	376	-	-	-
Ottosdal Municipality	-	-	-	-	-	-	-	-
Potchefstroom Municipality	2,411	3,791	3,169	3,264	3,264	-	-	-
Wolmaranstad Municipality	-	-	-	-	-	-	-	-
Maquassie Hills	1,442	1,433	1,359	-	-	-	-	-
Foschville City Council	-	-	-	-	-	-	-	-
Makwassie City Council	-	-	-	-	-	-	-	-
Wedella Municipality	-	-	-	-	-	-	-	-
Rustenburg City Council	233	557	1,004	975	-	-	-	-
Koster Town Council	-	-	-	-	-	-	-	-
Klerksdorp Local Municipality	4,767	6,389	6,581	7,100	7,100	-	-	-
Swartruggens Town Council	-	-	-	-	-	-	-	-
Kgetleng Local Authority	276	-	744	-	-	-	-	-

Lekwa Teemane	1,018	1,362	1,204	1,429	1,429	-	-	-
Mafikeng City Council	103	481	-	464	-	-	-	-
Schweizer Reneke TLC	381	382	505	577	577	-	-	-
Mrafong			3,445			-	-	-
Brits TLC	1,339	1,339	1,340	1,308	-	-	-	-
Lichtenburg TLC	-	-				-	-	-
Hartebeespoort	-	-				-	-	-
Ditsobotla Local Municipality	-	412	-			-	-	-
Vryburg Local Council	-	-				-	-	-
Coligny TLC	-	-				-	-	-
Naledi Municipality	599	773	870			-	-	-
Delareyville Local Authority	-	-				-	-	-
Tswaing Municipality	1,351	517	292	4	4	-	-	-
						-	-	-
Category C	2,528	1,756	2,076	2,407	2,407	-	-	-
Bophirima District Council	2,528	1,756	2,076	2,407	2,407	-	-	-
TOTAL TRANSFER PAYMENTS	17,057	19,753	23,276	18,268	15,521	-	-	-

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 6: Health Sciences and trg Subsistence and travel Tuition	7,638	7,791	9,651	16,960	16,960	17,978	18,876	19,322
TOTAL TRAINING EXPENDITURE	7,638	7,791	9,651	16,960	16,960	17,978	18,876	19,322

Information on training for the department

Training expenditure (R'000)	Information on training							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	15,891	16,581	17,026	18,816	17,950	18,037	18,545	19,042
Number of personnel trained	6,395	6,395	6,395	8,283	8,283	7,455	7,827	8,219
- Male	1,968	1,968	1,968	3,198	3,198	2,878	3,022	3,174
- Female	4,427	4,427	4,427	5,085	5,085	4,576	4,805	5,045
Number of bursaries offered								
Number of interns appointed		-	-	133	-	-	-	-
Number of learnerships appointed		-	-	92	-	-	-	-
Average cost per staff member trained	1,194	1,218	1,509	2,048	2,048	2,412	2,412	2,351

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Integrated Primary Health care	-	-	-	11,000	-	38,849	34,464	36,187
Emergency Medical services	-	-	-	10,000	10,000	42,000	43,050	43,050
Health Professionals				132,475	-			
Community Health workers	-	-	12,000	25,000	25,000	35,000	45,000	45,000
Strengthening security	-	-	-	8,000	8,000	-	-	-
Integrated Nutritional Programme	-	-	-	11,530	11,620	12,106	12,711	13,346
TB Services	-	-	12,360	27,000	27,000	34,500	72,825	112,825
Ambulances and patient transport	-	-	-	-	-	-	-	-
Assistive devices roll-out	-	-	-	4,500	4,500	4,500	4,725	5,000

Students studying in Cuba	-	-	-	8,000	8,000	8,000	8,000	8,000
Skills development/training	-	-	8,000	7,210	7,210	8,123	8,929	9,375
SETA	-	-	1,651	1,750	1,750	1,855	1,947	1,947
Infrastructure	-	-	-	51,000	54,023	-	-	-
Evaluation and research	-	-	-	-	-	2,000	2,000	2,000
Clinic building	25,850	30,000	27,564	30,000	30,000	60,000	60,000	60,000
Improving services in rural areas	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	64,000	30,000	50,000	50,000
Skills development - HR plan	-	-	-	-	-	-	-	-
Othotists and prothetists	-	-	-	-	-	-	-	-
Routine maintenance	20,224	30,662	32,964	42,940	43,338	45,241	97,503	120,353
Health remuneration review						77,000	105,000	140,000
Additional health professionals						30,000	60,000	200,000
TOTAL EARMARKED FUNDS	46,074	60,662	94,539	370,405	294,441	429,174	606,154	847,083

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	10,853	-	13,625	20,594	21,167	20,778	22,856	26,284
Middle management (Deputy & Assistant Directors)	37,358	-	46,899	61,632	64,001	68,997	75,897	87,281
Professional Staff	860,329	1,073,899	1,080,048	1,164,044	1,157,377	1,197,897	1,300,650	1,457,474
Other Staff	436,503	511,067	547,981	655,303	687,241	728,301	801,131	921,301
Staff additional to the establishment	60,894	-	76,446		-	-	-	-
Contract employees	-	-	-		43,102	45,257	49,783	57,250
TOTAL PERSONNEL COST	1,405,937	1,584,966	1,764,998	1,901,573	1,972,888	2,061,230	2,250,316	2,549,590

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	26	50	63	50	45	49	49	49
Middle management (Deputy & Assistant Directors)	237	737	796	779	342	366	384	395
Professional Staff	8,781	9,172	10,362	11,488	9,522	9,808	9,933	10,160
Other Staff	6,298	6,622	6,842	6,499	7,723	7,496	7,861	8,120
Staff additional to the establishment	549	-						
Contract employees	-	-			318	318	318	318
TOTAL PERSONNEL NUMBERS	15,891	16,581	18,063	18,816	17,950	18,037	18,545	19,042

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Administration	293	422	505	487	496	521	425	430
District Health Services	9,647	9,898	10,584	11,363	10,119	10,345	10,552	10,763
Emergency Medical Services	524	545	664	616	647	679	726	762
Provincial hospitals	4,514	4,738	5,208	4,769	4,864	5,130	5,387	5,548
Central Hospitals	86	86	112	136	136	142	156	172
Health Training and Sciences	628	715	811	820	890	933	997	1,057
Health Care support services	199	177	179	366	384	234	246	253
Health facilities management	-	-	-	27	53	53	57	57
Total personnel numbers	15,891	16,581	18,063	18,816	17,590	18,037	18,545	19,042

Unit cost per programme:								
Administration	188.32	159.44	149.64	172.98	173.06	174.76	229.64	243.01
District Health Services	89.22	96.48	98.86	103.56	115.62	109.96	117.34	130.83
Emergency Medical Services	78.04	91.65	93.66	113.16	113.66	118.17	115.92	119.00
Provincial hospitals	84.85	92.91	94.26	98.22	109.10	120.91	127.73	142.98
Central Hospitals	161.67	163.77	150.12	151.92	151.92	175.15	173.96	171.28
Health Training and Sciences	64.03	65.17	71.46	71.81	77.08	84.20	84.65	85.40
Health Care support services	60.65	75.28	85.22	53.48	42.77	90.35	91.36	93.78
Health facilities management	-	-		125.22	135.51	142.70	147.25	166.21
UNIT COST FOR THE DEPARTMENT	88.47	95.59	97.71	101.06	112.16	113.13	121.11	134.94

* Full-time equivalent

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)	15,891	16,581	17,410	18,816	17,590	18,037	18,545	19,042
Personnel cost (R'000)	1,405,937	1,584,966	1,664,214	1,901,573	1,972,888	2,040,592	2,246,101	2,569,644
Human Resource Component								
Personnel numbers (head count)	1,907	2,001	2,089	2,277	2,130	2,231	2,298	2,372
Personnel cost (R'000)	168,712	190,196	199,706	228,189	236,747	244,871	269,532	308,357
Head count as % of total	12.00	12.07	12.00	12.10	12.11	12.37	12.39	12.46
Cost as a % of total	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Finance Component								
Personnel numbers (head count)	4,449	4,656	4,875	5,289	4,946	5,103	5,266	5,418
Personnel cost (R'000)	393,662	443,790	465,980	532,440	552,409	571,366	628,908	719,500
Head count as % of total	28.00	28.08	28.00	28.11	28.12	28.29	28.39	28.45
Cost as a % of total	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
Full time workers								
Personnel numbers (head count)	15,891	16,581	18,073	18,816	17,272	17,719	18,227	18,724
Personnel cost (R'000)	1,405,937	1,584,966	1,759,312	1,901,573	1,929,786	1,995,335	2,196,319	2,512,394
Head count as % of total	100.00	100.00	103.81	100.00	98.19	98.24	98.29	98.33
Cost as a % of total	100.00	100.00	105.71	100.00	97.82	97.78	97.78	97.77
Part-time workers								
Personnel numbers (head count)								
Personnel cost (R'000)								
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-
Contract workers								
Personnel numbers (head count)	-	-	-	-	318	318	318	318
Personnel cost (R'000)	-	-	-	-	43,102	45,257	49,783	57,250
Head count as % of total	-	-	-	-	1.81	1.76	1.71	1.67
Cost as a % of total	-	-	-	-	2.18	2.22	2.22	2.23

Function specific schedule

Project name (R'000)				Estimated	MTEF estimates		
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	Adjusted Budget 2006/07	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Personnel payments (R'000)	1,405,937	1,585,683	1,764,998	1,901,573	1,972,888	2,061,231	2,250,316
Current payments (R'000)	2,135,880	2,400,271	2,776,101	3,090,215	3,206,717	3,377,872	3,742,447
Consultants & specialised services (R'000)	149,196	153,730	215,830	274,994	336,995	331,728	405,152
Average cost per patient transported	540	540	540	300	300	300	300
Maintenance & repairs	20,224	30,662	32,963	68,478	51,582	62,788	116,778
Medical services (R'000)	75,255	79,216	87,138	95,851	105,436	115,980	127,578
Medical supplies (R'000)	177,230	186,721	196,057	205,860	216,153	226,961	238,309
Medicines (R'000)	143,823	132,724	187,763	187,763	187,763	187,763	187,763
Primary Health Care (R'000)	633,452	699,939	794,360	876,789	867,594	904,276	959,122
Medical Equipment (R'000)	18,444	22,678	52,067	82,315	90,089	80,402	93,598
Total	4,759,981	5,292,164	6,107,817	6,784,138	7,035,517	7,349,300	8,121,363
Number of health professionals	8,781	9,172	10,362	11,480	9,322	9,727	9,933
- Medical Doctors (including specialists)	342	391	421	442	420	441	463
- Nurses	7,339	7,589	8,107	8,912	7,130	7,425	7,574
- Other medical staff	1,100	1,192	1,834	2,125	1,772	1,861	1,896
Infrastructure expenditure:							
- Number of hospital beds	6,225	5,995	6,010	6,010	5,236	5,236	5,236
- Number of clinics	299	302	305	308	253	257	259

PUBLIC ENTITIES
Provincial Council on Aids

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007 Estimated Outcome	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	-	-	-	-	-	-	-
- (specify)							
- (specify)							
- (specify)							
- (specify)							
- (specify)							
- (specify)							
- (specify)							
Interest, dividends & rent on land:	-	-	-	-	-	-	-
- Interest							
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
TOTAL REVENUE	-	-	-	-	-	-	-

EXPENDITURE							
- Compensation of employees	2,325	2,372	7,571	8,076	8,614	8,614	8,614
- Administrative expenditure	2,025	2,025	1,622	1,662	1,704	1,704	1,704
- Rental of equipment	1,203	1,203	461	473	484	484	484
- Stores	836	789	284	291	298	298	298
- Rental of buildings	1,220	1,220	200	205	210	210	210
- Professional & special services	1,576	1,576	150	154	158	158	158
- Maintenance & repairs	288	288	23	24	24	24	24
- Interest			-	-	-	-	-
- Depreciation			-	-	-	-	-
- Other	527	527	239	245	250	250	250
Transfers and subsidies			-				
TOTAL EXPENDITURE	10,000	10,000	10,550	11,130	11,742	11,742	11,742
Surplus/(deficit)	(10,000)	(10,000)	(10,550)	(11,130)	(11,742)	(11,742)	(11,742)
Add back: depreciation	-	-	-	-	-	-	-
Sub-total	(10,000)	(10,000)	(10,550)	(11,130)	(11,742)	(11,742)	(11,742)
Less: capital expenditure	-	-	-	-	-	-	-
- Motor vehicles and transport							
- Office equipment and furniture							
- Land and buildings							
- Other capital equipment							
Surplus/(deficit)	(10,000)	(10,000)	(10,550)	(11,130)	(11,742)	(11,742)	(11,742)
Transfers received from government	10,000	10,000	10,550	11,130	11,742	11,742	11,742
Other funding measures (specify)							
Other funding measures (specify)							
Net surplus/deficit	-	-	-	-	-	-	-

Infrastructure Spending

The infrastructure funds will be used to replace five clinics in the province, three in Bojanala, one in Central and one in Southern. The funds will also be used to build new bulk pharmacies at the two Hospitals, Ventersdorp and Delareyville. The existing pharmacies are very small and are serving several clinics. Four clinic projects which started in 2006/07 financial year will be funded. Due to insufficient number of nurses at our institutions the department is forced to extend the two nursing colleges in the province. Mmacon which is already under construction and Excelcius Nursing college is currently under planning. Three Hospitals in the province, Ganyesa, Christianah and Bloemhof are currently being extended and rehabilitated. Klerksdorp / Tshepong MDR unit and Witrand Hospital - wards 2 and 11 are on planning.

Complete the two hospitals on the programme Moses Kotane and Vryburg. Start the construction of Brits Hospital and the planning of Bophelong Psychiatric hospital.

Complete the three CHC at Moses Kotane - Mogwase, Pella and Mabeskraal. Planning and implementation of Lethabile and Bapong health centres as enabling work to Brits Hospital

Complete two CHC's from previous year 06/07 - Sesobe Phase 2 and Itsoseng. Build two new CHC's -Tsweleng 2 in Wolmarastad and JB Marks in Ventersdorp. Complete the planning of Boikie Tlhapi CHC in Potchefstroom.

Summary of departmental infrastructure/maintenance projects

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main Approp	Adj. Estimate	MTEF	MTEF	MTEF
New/upgrading projects	25,850	30,000	42,174	51,000	72,151	60,000	60,000	60,000
Maintenance projects	20,224	30,662	32,509	42,940	43,338	45,241	97,503	120,353
Hospital Revitalization	85,959	91,337	70,142	190,884	223,588	176,966	231,966	214,983
Health Facilities Maintenance	26,647	22,722	34,564	30,000	33,023	20,000	20,000	20,000
Total Infrastructure Funds	158,680	174,721	179,389	314,824	372,100	302,207	409,469	415,336

Detail of departmental infrastructure/maintenance projects

Detail of departmental infrastructure/maintenance projects				Estimated MTEF expenditure		
Project name (R'000)	Region	Total Est. Cost	Exp. up to 2006/07	2007/2008 MTEF	2008/2009 MTEF	2009/2010 MTEF
<u>New/upgrading projects</u>						
<u>Clinic Building</u>						
Bakubung Clinic	Bojanala	3,779		-	2,940	839
Boikie Tlhapi CHC	Southern	12,000		2,000	4,000	6,000
Bethanie	Bojanala	5,899		5,899	-	-
Kgakala	Southern	4,500		-	-	4,500
Ceyferkuil		3,874		3,874	-	-
Danville	Central	-		-	-	-
Derby	Bojanala	-		-	-	-
Segametsi - Mogaetsho	Southern	4,400		-	-	4,400
Mareetsane	Central	4,400		-	-	4,400
Dikebu	Bojanala	6,089		5,068	-	1,021
Driefonein	Central	-		-	-	-
Hebron Clinic	Bojanala	5,010		3,010	2,000	-
Itsoseng CHC	Central	39,194		12,879	13,573	12,742
J.B. Marks CHC	Southern	22,000		2,000	20,000	-
Khunwana	Central	1,485		-	-	1,485
Makgobistadt CHC	Central	3,000		-	-	3,000
Laxey	Bophirima	7,400		4,200	3,200	-
Lesego Clinic	Southern	2,060		2,060	-	-
Letsopa	Central	6,780		6,780	-	-
Loopeng	Bophirima	-		-	-	-
Mabule	Central	-		-	-	-
Madikwe CHC	Bojanala	6,800		-	3,400	3,400
Makapanstadt CHC	Bojanala	6,000		-	-	6,000
Mmakaunyane		4,500		-	-	4,500
Makouspan	Central	2,870		2,870	-	-
Reagile		4,360		4,360	-	-
Tlapeng	Bophirima	3,600		-	1,887	1,713
Tswelelang II	Southern	20,000		5,000	9,000	6,000
Total new clinic projects		180,000		60,000	60,000	60,000
<u>Upgrading and Rehabilitation of Hospitals and other Health facilities</u>						
Nurses College (Mafikeng)	Central	14,700		3,000	8,700	3,000
Nurses College (Klerksdorp)	Southern	9,000		-	2,000	7,000
Bloemhof	Bophirima	3,577		3,577	-	-
Christiana	Bophirima	5,347		2,666	2,381	300
Delareyville Bulk Pharmacy	Central	3,000		1,500	1,500	
Ganyesa	Bophirima	8,270		4,500	1,900	1,870
Potchestroom	Southern	3,476		2,657	819	
Ventersdorp Bulk Pharmacy	Southern	3,000		1,500	1,500	
Witrand	Southern	9,630		600	1,200	7,830
Total new clinic projects		60,000		20,000	20,000	20,000

<u>Hospital Revitalization</u>		-				
Bapong CHC	Bojanala	35,157		12,000	15,657	7,500
Bophelong	Central	97,100		2,100	15,000	80,000
Brits Hospital	Bojanala	190,483		21,000	50,000	119,483
Letlhabile CHC	Bojanala	32,000		12,000	20,000	-
Mabeskraal CHC	Bojanala	5,500		5,500	-	-
Mogwase CHC	Bojanala	4,000		4,000	-	-
Moses Kotane Hospital	Bojanala	116,000		45,000	71,000	-
Naledi/Vryburg Hospital	Bophirima	118,253		63,944	54,309	-
Pella CHC	Bojanala	5,422		5,422	-	-
Grant Management		15,000		5,000	5,000	5,000
New Business Cases		5,000		1,000	1,000	3,000
Total new/upgrading projects		623,915		176,966	231,966	214,983
<u>Maintenance projects</u>						
<u>Health Routine Maintenance</u>						
Bojanala Region	Bojanala	56,384		11,563	21,951	22,870
Bophirima Region	Bophirima	46,285		6,763	16,995	22,527
Central Region	Central	53,052		10,501	20,863	21,688
Centralised Maintenance	Head Office	37,482		3,739	14,582	19,161
Southern Region	Southern	69,894		12,675	23,112	34,107
Total maintenance projects		263,097		45,241	97,503	120,353
Total Infrastructure Funds		1,127,012		302,207	409,469	415,336