



To be appropriated by Vote in 2008/09

R 4 287 858 000

Responsible MEC

MEC of Health

Administering Department

Department of Health

Accounting Officer

Superintendent – General: Health

1. Overview

1.1 Vision

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

1.2 Mission

The Free State Department of Health:

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

1.3 Core Functions and responsibilities of the Department

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

Overview of the main services that the department intends to deliver

Focal points of the 2008/09 to 2010/11 Strategic Plan are compassionate and quality health services, reducing the burden of diseases, optimal management of facilities and equipment, improve information management in support of effective decision making and monitoring, strategic and innovative partnership to enhance the use of resources to the benefit of the entire health service sector and appropriate and effective governance. To implement the department will need to recruit and retain appropriate and skill personnel.

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

Accountability, Batho Pele, Botho, Commitment, Integrity and Inter-dependence



The following key enablers will ensure delivery of objectives:

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

1.4 Legislation

Health Services are guided amongst others by the following legislation and policies:

- National Health Act 61 of 2003
- Mental Health Act, Act no.18 of 1973 as amended to Mental Health Care Act 17 of 2002
- Free State Provincial Hospital Act, Act no.13 of 1996
- Free State Health Act, Act no. 8 of 1999
- Medicine Control Act 101 of 1995 as amended by Act 90 of 1997
- Pharmacy Act 53 of 1974
- Free State School Health Services Act 11 of 1998
- Free State Initiation School Act 1 of 2004,
- Public Finance Management Act, Act no. 1 of 1999 as amended
- Public Services Act and Regulations
- Occupational Health and Safety Act 1993 Act no 85 of 1993.
- Medicines and Related Substances Act 101 of 1965 as amended, and the Pharmacy Act 53 of 1974 as amended.
- The Medicines and Related Substances Act 101 of 1965 as amended and the Pharmacy Act 53 of 1974 as amended came into operation in July 2005. Full compliance entails the following: upgrading of facilities; training of Pharmacy personnel; implement and monitor a computerised Pharmacy stores and dispensing System; monitor the implementation of Norms and Standards for Pharmacy.

During 2004, the department reviewed the strategic plan and formulated strategic goals for the next 5 years. The strategic goals and objectives, reflect the priorities from the National Department of Health, Free State Development Plan and Local Government Integrated Development Plans, Free State Provincial Growth and Development Plan, Millennium Goals, 2014 Vision, State of the Nation Address and Government Programme of Action and are now aligned with the management structure of the department and support the implementation of the Public Finance Management Act.

1.5 Strategic Objectives 2008/2009

CORPORATE GOALS	STRATEGIC OBJECTIVES
1. Compassionate and Quality Services	1.1 Implement the provincial health promotion strategy. 1.2 Enhance the promotion of healthy lifestyle and encourage changes from risky behaviour, especially among the youth. 1.3 Implement the District Health System according to legislation 1.4 Implement the Free State Department of Health services Marketing Strategy 1.5 Implement the Provincial QA strategy 1.6 Monitor the implementation of Batho Pele and Patient Charter 1.7 Provide appropriate and accessible health care services for the designated catchments population 1.8 Provide preventive and promotive eye care services at all levels of care 1.9 Ensure effective EMS response to disaster in the Free State 1.10 Provide an effective and efficient Planned Patient Transport Service in line with the referral system 1.11 Provide an efficient pre-hospital and inter-hospital patient transport service 1.12 Implementation of provincial quality improvement strategy 1.13 Maintain and extend level 2 Mental health care services 1.14 Rendering quality patient care by implementing clinical governance 1.15 Implement the Service Transformation Plan (STP) for the Free State 1.16 Implement the Modernisation of Tertiary services (MTS) for the Free State



	1.17 Establish the therapeutic need for tertiary services
2. Reduce the burden of disease	2.1 Provide appropriate and accessible health care services for the designated catchment population 2.2 Implement Free State rural health strategy 2.3 Implement of forensic regulations 2.4 Appropriate training of forensic pathology officers 2.5 Infrastructure development for Forensic pathology services 2.6 Implement the provincial quality improvement strategy 2.7 Improve access to Anti Retro Viral Therapy (ART) for pregnant women 2.8 Improve access to ART for youth and adolescents 2.9 Accelerate the implementation of the Comprehensive Care Management and Treatment Plan for HIV and AIDS (CCMT) 2.10 Implement the TB Crisis Plan 2.11 Strengthen the implementation of the National TB Control strategy 2.12 Reduce infant- and under 5 child morbidity and mortality 2.13 Improve immunisation coverage 2.14 Ensure that children 0-60 months receive Vitamin A supplementation 2.15 Ensure that post-partum mothers receive Vitamin A supplementation 2.16 Ensure all eligible people receive food supplements 2.17 Improve women's health and reduce maternal-and neonatal mortality and morbidity 2.18 Reduce infant, child, youth and adult morbidity and mortality caused by genetic disorders/birth defects 2.19 Improve surveillance of birth defects 2.20 Improve disability and rehabilitation services 2.21 Reduce adolescent and youth morbidity and mortality 2.22 Improve women's health and reduce maternal- and neonatal mortality and morbidity 2.23 Rendering quality patient care by implementing clinical governance 2.24 Implementation of the provincial health promotion strategy 2.25 Reduce the burden of disease through level 3 services and expert outreach and support programmes to other levels of care
3. Optimal facilities and equipment	3.1 Provision of essential equipment to provincial health facilities 3.2 Implementation of the provincial equipment maintenance plan 3.3 Implementation of hospital facilities essential maintenance programme 3.4 Develop and implement business case for revitalization 3.5 Develop and implement infrastructure plan.
4. Appropriate and skilled personnel	4.1 Recruiting/attracting/retaining appropriate expertise and building capacity through staff-development, and creating opportunities in a conducive environment for personal and professional growth 4.2 The dedicated performance of an adequate, motivated and well trained work force 4.3 Provision of facilities for training, education and research at Academic Health Services Complex 4.4 Implement a Workplace Skills Plan 4.5 Promote employability and sustainable livelihoods through skills development for the Free State Department of Health
5. Strategic and innovative partnerships	5.1 Initiate strategic partnerships 5.2 Ensure sustainability of strategic partnerships 5.3 Develop a Provincial partnerships 5.4 Improve access to ART for children less than 5 year of age 5.5 Ensure partnership with Further & Higher Education Institutions to enhance educational and management capacity
6. Efficient Management and governance	6.1 Implementation of the political strategic direction of the Free State Department of Health 6.2 Ensure compliance with the Public Finance Management Act 6.3 Implement effective supply chain management 6.4 Implement Comprehensive Risk Management Plan



	6.5 Implement an integrated strategic planning and reporting framework in line with PFMA and prescripts
	6.6 Implementation of an integrated Security Plan
	6.7 Optimal management of information
	6.8 Implement a comprehensive Human Resource (HR) plan for the department
	6.9 Improve measures to reduce absenteeism
	6.10 Develop and implement a People/Diversity Management Strategy for the department
	6.11 Implement Customer Focused Service
	6.12 Comply with new legislation
	6.13 Implement the Free State Department of Health Services Marketing Strategy
	6.14 Implement the Service Transformation Plan for the Free State Department of Health
	6.15 Well functioning management and governance structure
	6.16 Implementation of the Service Transformation Plan for the Free State
	6.17 Develop and implement a comprehensive Linen Management Plan.
	6.18 Improve accessibility to Orthotic and Prosthetic Services

2. Review of the current financial year (2007/08)

Programme 1: Administration

The Department is still challenged to successfully implement additional phases of the PFMA in the 2007/08 financial year specifically:

- The implementation of a fixed asset register system complying to the Treasury guide
- Increasing revenue from private patients
- Implementation of phases of accrual accounting as guided by Treasury
- Increase efficiency in performance reporting within the budget programs.
- The IHPF planning model to be further improved and refined.

Human Resources

The biggest constraint always has been funding and personnel. Personnel are now available and will be appointed. Once the technicians are appointed, the challenge will be to set up workshops with the appropriate buildings and the necessary tools and transport for visits to district hospitals.

Programme 2: District Health Services

Taking over of personnel from Local Authorities was finalised in the year under review.

- Recruitment and retention of personnel remains a challenge which impacts on service delivery
- Due to systems problems, drug availability remains a challenge
- Decentralisation of functions and powers is provided for in the reviewed organisational structure

District Hospitals

- Implementation of the service platform described in the Service Transformation Plan according to the results of the Integrated Health Planning framework and the decision of top management.
- Implementation of District Health System according to legislation.
- Implementation of District Hospital Package.
- Implementation of national health programmes by means of provision of the comprehensive primary health care package with special focus on Implementation of Comprehensive Care Management and treatment of HIV and Aids.

Comprehensive HIV and AIDS Treatment, Management, Care and Support

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



PMTCT for HIV

- 97% of health care facilities are providing Prevention of Mother to Child Transmission
- Provincial PMTCT guidelines have been developed and are being implemented.
- Polymerase Chain Reaction (PCR) testing is conducted at four clinics:
- 181 health care professionals trained in PMTCT and infant feeding counselling
- 147 health care professionals trained to implement the national coding system which will track pregnant women who have participated in PMTCT to ensure follow up and continued care if necessary.

Provision of Post Exposure Prophylaxis (PEP):

- 25 hospitals and selected clinics and community health centres (which have forensic trained nurses) provide antiretroviral drugs within 72 hours of exposure as prophylaxis for rape survivors.

Voluntary Confidential Counselling and Testing (VCCT):

- 97% of health facilities rendered VCCT services to 73 740 beneficiaries at 235 operational sites during 2005/06.
- 410 lay counsellors are active on the VCCT programme. This will increase to 450 this year.

Home Based Care and Step Down Facilities

In collaboration with 140 civil society organisations an integrated community home based care programme in 80 towns takes care of patients with AIDS and other debilitating diseases. This is being extended to 11 farms.

- 2138 volunteers (including DOT Supporters) receive stipends to render this service to 80 091 beneficiaries.
- In 8 functional step-down facilities (84 beds) 122 trained volunteers render services to 2541 persons under the supervision of professional nurses.

Antiretroviral Treatment Programme (ARV)

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

Tuberculosis treatment services:

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

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

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

Maternal Health

- Guidelines for completion of the maternity case record book have been developed and completed for use in all facilities managing pregnant women.
- The annual provincial maternal deaths report provides information on the status of maternal deaths.

Disease Surveillance: AFP (Acute Flaccid Paralysis)



- The department is on course to eradicate Polio in the Free State. AFP surveillance is currently being implemented in all 5 districts.
- The target for AFP cases has increased from 1 to 2 cases per 100'000 population of children under the age of 15, as from 1 June 2005. The Free State was able to exceed the target of 18 per 100 000 cases by investigating 22 cases. For every suspected case, 2 stools have to be collected 24hours apart within 14 days of onset of paralysis

Eye Care Services

- Eye care services focus on the prevention by simple and inexpensive means; of the 80% of blindness, which is preventable.
- The prevalence of blindness in South Africa is 0.75. According to Census 2001, 59 965 people in the Free State have a sight disability. Cataract is the leading cause of blindness.

Oral Health Services

- Oral health services focus on prevention, promotion and treatment of oral diseases. There are 101 dental clinics and six mobile clinics in the province. The introduction of community service dentists improved accessibility to oral health services.
- The Department has entered into agreements with the University of Pretoria and the University of Limpopo to train specialists in Maxillo facial and oral surgery, as well as orthodontics. A specialist in Maxillo facial and oral surgery was appointed at Pelonomi Hospital.
- A Memorandum of Agreement with Central University of Technology (CUT) aimed at creating a clinical environment within the health services for Dental Assistant Students.

Occupational Health

- In terms of the Occupational Health and Safety Act 1993 (Act 85 of 1993), the department is obliged to ensure that the employees work within a safe and healthy environment.
- A provincial policy was developed to address the incidence of occupational injuries and diseases amongst health care workers and to ensure that a minimum package of Occupational Health service is available. Occupational Health clinics were established in Regional hospitals but the service is available in all hospitals.

Programme 3: Emergency Medical Services

- The service is currently decentralised into three regions / complexes and five districts with a provincial coordinator in a separate authority structure.
- Clinical health services are managed in 3 regional complexes which manage regional hospitals and district health services each under the authority of General Manager.
- Operational Emergency Medical Services and patient transport services under this authority structure carry out operational duties and manage the resources.

Programme 4: Provincial Hospitals

- Provincial hospital services are rendered through 5 general hospitals and one psychiatric hospital.
- Pelonomi Regional Hospital serves the Motheo and Xhariep districts, with a population of 842 015. An additional population of 270 000 can be added for districts across the border in the Eastern Cape which are referred to Pelonomi hospital.
- Bongani Regional Hospital serves the Lejweleputswa District, with a population of 717 214.
- Boitumelo Regional Hospital serves the Fezile Dabi district, with a population of 502 521.
- Dihlabeng Regional Hospital serves the western part of Thabo Mofutsanyana District, with a population of 323 380.
- Mofumahadi Manapo Mopeli Regional Hospital serves the eastern part of Thabo Mofutsanyana District, with a population of 437 458.



- All of the 6 provincial hospitals have undergone COHSASA accreditation programmes. Three attained full accreditation for two years, two are due for external reassessment and one was withdrawn due to the impact of current revitalisation projects at the hospital.

Programme 5: Central and Tertiary Hospitals

Tertiary Services

Currently, Universitas Academic Hospital (UAH) is providing a substantial part of Tertiary services to the Northern Cape population of 822 727.

It is estimated that the level 3 cross border population from Northern Cape will be 150 000 in 2014/15. The level 3 cross border population from Lesotho is estimated to be 1 000 000 (total population of Lesotho is approximately 2 million based on the 2002 census according to the Lesotho Embassy) while the Eastern Cape will be the same as for Regional services at 270 000. The cross border level 3 services for Northern Cape will be agreed on at provincial level based on services to be provided. The 168 000 catchment population will have to be adjusted accordingly. Similarly, the agreement with Eastern Cape will have to be concluded.

Management Systems Development

- An extensive outreach programme, supported by a hub and spoke telemedicine system needs to be in place between the tertiary and regional and district hospitals in order to ensure fully functional district and regional hospitals and the effective decentralisation of some tertiary services at regional hospital level.
- The extension of the academic platform to include Bongani Hospital and Kimberley Hospital Complex will further impact on the availability of manpower and will contribute to increased utilisation of other resources as well

Programme 6: Health Sciences and Training

Human resource management

Currently the department has 24 788 created posts of which 15 742 are filled, leaving 9 046 vacant posts. Vacancy rate is 36.4% however this is not a true reflection. It includes unfunded / non-critical posts.

- Already have MEC mandate to abolish such posts, need to identify unfunded posts
- Draft Human Resources Plan, linked to National Department of Health plan and provincial plan available
- Draft Retention Strategies available
- EAP Unit established and functional
- Extension of community service to professional nurses in 2007
- Recruitment process long and delays appointments of scarce skills
- Established a monitoring and control unit for leave management
- Provide training on new SOMA directives
- Process to complete uniform tender
- Process of management of Housing Loan Guarantee Capital Account

Programme 7: Health Care Support Services

Laundry Services

- Linen is being processed at the 4 Laundries situated at Bloemfontein (two), Kroonstad and Qwa Qwa. The users determine service levels and are required to purchase linen. Notwithstanding the critical shortage of linen items, services have been satisfactory over the past 3 years.
- A general shortage of linen is being experienced in the province however; a project to combat this situation is currently being developed. Phase I of the Electronic Tracking of linen items, was successfully completed during 2005/6 and Phase II is scheduled for September/October 2006. The vehicle fleet is being monitored via satellite tracking in an attempt to streamline the routes and improve service delivery.



- Further to this, the implementation of a quality assurance programme has been completed and final evaluation is awaited.

Orthotic and Prosthetic Services

The Orthotic and Prosthetic (O and P) service is a unique medical rehabilitation service that involves a clinical assessment and evaluation leading to the custom designing, development and/ or fitting of an orthosis or prosthesis. Services are provided in Bethlehem and Bloemfontein and Welkom. Three additional service points were established in rural areas (Xhariep, Thabo Mofutsanyana and Lejweleputswa) and at Botshabelo Hospital. The service is controlled at provincial level. Construction of the new Orthotic and Prosthetic facility for Thabo Mofutsanyana, at Dihlabeng Regional Hospital will improve the extension of O and P services. Over the longer term two more centres are planned for the two remaining districts of the province namely Xhariep and Fezile Dabi.

Clinical Engineering : Budget Subprogramme: District Hospitals

- District hospitals do not have support from Clinical Engineering at the district office. The only support is from personnel from the corporate office. This support is upon request and during routine scheduled visits. This type of support needs to be closer to the point of service. This can be provided by a regional hospital in that area.
- Equipment procured is not always appropriate for the level of service. Some equipment is not sufficiently robust for use at hospital level or suited to the task for which it was purchased. Standard equipment lists per level of care will be drawn up to ensure purchase of equipment appropriate to use.
- To ensure equity in service and equipment, audits are done to determine the gap between hospitals at the same level. Maintenance is done on an ad hoc basis.

3. Outlook for the coming financial year (2008/09)

3.1 The department is faced with the challenge of the burden of diseases namely communicable and non communicable diseases.

Analysis of constraints and measures planned to overcome them

- Extensive long term vacancy rates created functional difficulties with serious impact on financial management functions.
- The recruitment and retention of scarce skills is of great concern for the department. If affordable bursary holders and community service health professionals will be offered employment.
- Funding remains a challenge in ensuring that level I service delivery packages are fully comprehensively implemented.
- The implementation of the DHS will require additional budget to implement;
 - 24 hour services at identified clinics, especially where there are no hospitals
 - District micro structure.
 - District Health Expenditure Reviews (DHERs)
 - Rural health strategy
 - Maintenance and infrastructure plans
- Additional funding required for purchasing more EMS vehicles. Currently there are no replacement vehicles when an ambulance is in for repairs or service motivation to increase vehicle procurement budget.
- There has been progressive reduction, in real terms, of the funding to secondary hospitals over the years.
- The inadequacy of the funding limits the hospitals' ability to make the necessary appointments of healthcare professionals and acquire the essential equipment.



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

- Abolishment of unfunded vacancies to ensure a true reflection of vacancy rate
- A policy will be developed and implemented on the recruitment of graduate interns on a contract basis for certain scarce occupational categories.
- Implementation of Priority Health programmes by means of provision of the comprehensive Primary Health Care/Hospital Packages with special focus on Maternal, Child and Women's Health (MCWH), HIV and AIDS, Sexually Transmitted Infections (STIs), Diseases of Lifestyle, water borne diseases and infection control.
- Addressing facility, equipment and maintenance backlogs (Implement Telemedicine Project)
- Strengthening of Outreach Programme and Referral System
- Expand the education system for nurses in the Free State Department of Health
- The Clinical Associate, a new category of mid-level health care worker will commence training in 2008 at the Medical School of the Faculty of Health Sciences of the Free State University.
- TB disease has been allocated R15 million and the intention is to improve the management of TB, MDR and XDR-TB, an additional MDR unit with a maximum of 60 beds will be established in Welkom, Lejweleputswa. An additional 6 motor vehicles will be acquired to assist with defaulter tracing and monitoring and evaluation of the TB program. Dedicated TB coordinators will be appointed at provincial and sub district level to strengthen the management of the program. Data capturers will be appointed throughout the province to support the close monitoring and performance of the TB program. Infection control and prevention will be improved and strengthened by means of purchasing and providing N95 respirator masks. Training will be done to nurses, doctors and general workers in the province on TB, MDR and XDR-TB to ensure their understanding of the disease and its management and control. Community mobilization will be done through activities like door-to-door visits, Imbizos and awareness campaigns.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Equitable share	1,937,290	2,215,185	2,333,666	2,566,537	2,656,208	2,656,208	2,951,520	3,383,103	3,777,385
Conditional grants	736,757	801,463	933,044	969,066	980,357	980,357	1,215,746	1,365,251	1,615,031
Own Revenue	83,220	101,680	102,700	107,835	107,835	107,835	120,592	130,822	136,912
Total receipts	2,757,267	3,118,328	3,369,410	3,643,438	3,744,400	3,744,400	4,287,858	4,879,176	5,529,328

**Donor funding**

Fund	Purpose	Amount	Timeframe of project	End of timeframe will DOH absorb or not
European Union Fund	To develop and strengthen co-operation between NGO's and Department of Health. To create long term and formalized partnerships for the delivery of PHC. To implement community based health care services. To develop a monitoring system for CBH services and NGO's and integrate CBHS (NGO) data into PHC (DHIS)	R8 300 000	2007-2010 (renewable)	not applicable
Global Fund	TB/HIV data monitoring at district level	R1188 831	2007-2008	not applicable
Flemish Government Fund	Upgrading of 10 clinics in underserved areas. Broadening of VCCT at least for 6 Youth Centres and training of community workers from the underserved areas as volunteer's counsellors.	R5 215 472	June 2005 – June 2007 requested extension approved 30 th June 2008	not applicable
Ireland Aid Fund	To develop Human Resource capacity in clinics and hospitals for effective, integrated HIV/Aids management, goods governance and increased skills base.	R7 561 758	2006-2007	not applicable
Belgium Government Aid Fund	To strengthen the TB programme through collaborative activities of TB and HIV/Aids to reduce the burden of the disease	R2 000 805	2002-2009	Yes: Department of Health will take over.
HWSETA	Skills Development of the employed and unemployed personnel through learnership, bursaries and internships.	R2 884 170	It varies depending on the course i.e. 1-2 years.	Funds are secured using training and development budget (aligned funds)



4.3 Departmental receipts collection

The department is responsible for collecting the following receipts

Table 2.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	66,322	67,226	65,579	69,930	67,949	65,229	71,428	73,165	75,180
Transfers received									
Fines, penalties and forfeits		53	19						
Interest, dividends and rent on land	385	294	1,363	450	1,544	2,331	500	500	555
Sales of capital assets	1,288	22		100	2,735	2,846	7,368	6,886	7,017
Financial transactions in assets and	7,119	2,182	3,687	2,800	3,676	5,498	3,000	3,000	3,000
Total departmental receipts	75,114	69,777	70,648	73,280	75,904	75,904	82,296	83,551	85,752

The department estimated to recover revenue amounting to R73 million for the current financial year, and due to the following reasons, revenue to be recovered at the end of the financial year will amount to R76 million. The receipts of "Sales of capital assets" have a direct impact on revenue generation for the 2007/08 financial year due to auctions that were held within the financial year. The 'Sales of goods and services other than capital' item budget declined from the main appropriation of R70 million to adjusted appropriation of R68 million in the current financial year. This item mainly relates to health patient fees and depends on the average recovery rate per patient classification, the number of patients based on historical admission data, and the social/economic status of the community. The health patient fees budget is growing on average by 8% over the MTEF.

The revenue budget of the department is increasing by 8% over the MTEF on average, despite the decline of the budget of interest, dividends and rent on land by 68%, and financial transactions in assets and liabilities by 18%. The sales of capital assets is increasing significantly by 102% on average over the MTEF.

5. Payment summary

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

- Personnel expenditure makes provision for the improvement on employees' conditions of services (ICS), rural and scarce skills allowance, and occupation specific dispensation (OSD) for health professionals
- The budget makes provision for the goods and services and maintenance of equipment.
- Sustain the current services taking into cognisance budgetary constraints and pressure on medicine and other medical consumables.
- Improve access to quality health services especially for the rural communities in the province.
- Implement programmes to reduce the burden of disease (communicable and non-communicable), such as HIV and AIDS, and multi-drug and extreme-drug resistant tuberculosis (MDR, XDR).
- Implement the provincial Emergency Medical Services plan.
- Address the backlog with regard to social infrastructure and to contribute on Poverty alleviations.
- Improve and develop skills of the people and increase training of nurses.



5.2 Programme summary

Table 2.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Administration	165,707	146,548	160,757	209,301	210,073	201,989	196,764	216,375	231,678
2. District Health Services	1,034,995	1,137,573	1,290,966	1,303,960	1,380,495	1,377,879	1,491,986	1,681,204	1,900,012
3. Emergency Medical Services	123,648	146,339	164,704	189,129	191,585	191,072	218,514	259,161	291,186
4. Provincial Hospital Services	797,822	856,209	951,962	962,153	951,159	987,636	1,112,103	1,263,873	1,420,917
5. Central Hospital Services	462,621	543,235	599,443	651,419	677,324	708,061	768,473	873,677	985,192
6. Health Science & Training	90,949	95,873	98,150	111,964	115,654	105,583	122,541	142,267	153,801
7. Health Care Support	46,584	55,050	62,547	64,481	65,986	65,986	70,940	81,342	87,338
8. Health Facilities Management	94,190	170,953	157,387	178,910	180,003	212,524	336,568	391,308	491,704
Less: Internal Charges	-21,605	-30,505	-24,579	-27,879	-27,879	-27,879	-30,031	-30,031	-32,500
Total payments and estimates	2,794,911	3,121,275	3,461,337	3,643,438	3,744,400	3,822,851	4,287,858	4,879,176	5,529,328

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	2,506,541	2,799,903	3,141,519	3,375,457	3,381,687	3,419,411	3,809,474	4,317,519	4,846,481
Compensation of employees	1,680,574	1,849,533	2,012,009	2,239,485	2,251,816	2,264,171	2,599,600	2,828,557	3,010,793
Goods and services	819,488	946,677	1,123,423	1,135,972	1,129,871	1,148,079	1,209,874	1,488,962	1,835,688
Unauthorised expenditure									
Financial transactions in assets and liabilities	6,479	3,693	6,087			7,161			
Transfers and subsidies to:	111,572	92,533	73,837	63,043	70,243	73,027	78,696	91,479	100,674
Provinces and municipalities	97,883	40,402	18,103		7,200	7,213			
Public corporations and private enterprises	21	699	472	300	300	300	331	381	420
Foreign governments and international organisations									
Non-profit institutions	59	18,381	23,696	30,178	30,178	29,937	42,456	46,732	51,363
Households	13,609	33,051	31,566	32,565	32,565	35,577	35,909	44,366	48,891
Payments for capital assets	176,798	228,839	245,981	204,938	292,470	330,413	399,688	470,178	582,173
Buildings and other fixed structures	97,796	172,299	162,175	141,329	202,294	254,668	316,227	369,473	467,829
Machinery and equipment	75,498	55,980	83,156	63,433	89,180	74,733	79,630	96,480	109,827
Software and other intangible assets	3,504	560	650	176	996	1,012	3,831	4,225	4,517
Total economic classification	2,794,911	3,121,275	3,461,337	3,643,438	3,744,400	3,822,851	4,287,858	4,879,176	5,529,328

5.4 Infrastructure payments

Table 2.5: Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Administration				18,000	18,000	18,000			
2. District Health Services							8,000	10,000	11,000
4. Provincial Hospital Services				10,000	10,000	10,000	23,000	26,000	26,000
5. Central Hospital Services							10,000	11,000	12,000
8. Health Facilities Management	94,190	170,953	153,257	178,910	180,003	212,524	336,568	391,308	491,704
Total Provincial Infrastructure	94,190	170,953	153,257	206,910	208,003	240,524	377,568	438,308	540,704



Table 2.6: Total Departmental Infrastructure by Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	-	2,310	7,952	64,581	65,674	64,581	60,012	67,754	72,093
Administration				18,000	18,000	18,000			
Provincial Hospital Services				9,000	9,000	9,000	10,000	11,000	11,500
Programme 2,4,5							30,000	35,000	37,000
Health Facilities Management		2,310	7,952	37,581	38,674	37,581	20,012	21,754	23,593
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Administration									
District Health Services									
Payments for capital assets	94,190	168,643	145,305	142,329	142,329	175,943	317,556	370,554	468,611
Administration									
Provincial Hospital Services				1,000	1,000	1,000	1,000	1,000	500
Health Facilities Management	94,190	168,643	145,305	141,329	141,329	174,943	316,556	369,554	468,111
Total economic classification	94,190	170,953	153,257	206,910	208,003	240,524	377,568	438,308	540,704

5.5 Departmental Public-Private Partnership (PPP) projects

Table 2.7: Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Projects under implementation	1,400	2,275	1,990	3,028	3,028	3,028	3,331	3,664	4,030
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)	2,100	2,275	1,500	3,028	3,028	3,028	3,331	3,664	4,030
Project monitoring cost	-700		490						
New projects	-340	-	200	-	-	-	-	-	-
PPP unitary charge									
Advisory fees	-340								
Revenue generated (if applicable)									
Project monitoring cost			200						
Total	1,060	2,275	2,190	3,028	3,028	3,028	3,331	3,664	4,030



5.6 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Naledi Hospice	1,386	1,650	1,805	5,193	5,193	5,193	5,445	5,990	6,589
CANSA	4,620	4,950	6,415	7,530	7,530	7,530	10,604	11,664	12,831
PPHC	6,336	5,895	9,040	8,477	8,477	8,481	14,097	15,506	17,057
LAMP	5,016	5,280	5,776	7,599	7,599	7,599	6,835	7,518	8,270
Lesedi la Setjhaba (Motheo)	120	154	168	108	108	108	447	491	540
Sediba sa Bophelo (Xhariep/Motheo)		200	219	143	143	143	471	518	570
Maokeng Anti Aids Youth Club	120	161	176	114	114	114			
Susanna wesley Guild		91	97	64	64	64	448	492	542
Masiphile							405	446	490
Ha re thusaneng organisation							405	446	490
Ha re ahaneng setjhaba							405	446	446
Kroonstad							298	328	361
Epilepsy SA							55	61	67
Tshwaraganang Homebased Care							55	61	67
Kwakwatsi Activits against HIV/Aids							80	88	97
Viljoenskroon Hospice							88	97	106
Maokeng Care Givers							74	81	89
Tshireletsong HIV/Aids consortium							38	42	46
Thusanang Homebased Care							37	40	44
Child Welfare Bloemfontein & Childline Free State							55	61	67
Kanya Consortium							82	84	90
Disability information line							72	79	87
Age-In-Action							55	61	67
Pheko ka Kopanelo							28	30	33
First Aid to Disable Drug Abuse							55	61	67
Tshepong Home Care							76	80	90
Masilonyana HIV and Aids							110	121	133
Malebogo Youth Development project							55	61	67
Uncedo Homebased Care							110	121	133
Lesedi Yout Empowerment							76	80	90
Lesedi Hospice							55	61	67
Friends for Life							87	88	93
Bethulie Aids Awaremenss							66	73	84
Sakhisizwe Support Group							71	76	83
Matlakeng Group							71	76	83
P4: Old Age Homes	59			950	950	705	1,045	1,204	1,327
Total payments and estimates	17,657	18,381	23,696	30,178	30,178	29,937	42,456	46,732	51,363

Non Profit Institutions (NGO's) render the service on behalf of the department by paying stipend to volunteer care givers rendering community home based care services, to conduct awareness campaigns on HIV and Aids, TB and STI and render services at Sexual Transmitted Infection (STI) High Transmission Areas.

5.6.1 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Category C	97,883	40,402	18,103		7,200	7,213			
Total	97,883	40,402	18,103	-	7,200	7,213	-	-	-



6. Programme description

6.1 Programme 1: Administration

Description and objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Office of the MEC	2,639	2,978	3,219	3,869	3,869	1,667	4,283	4,697	5,020
Management	156,593	139,888	151,446	205,432	206,204	193,161	192,481	211,678	226,658
Authorised Losses	6,475	3,682	6,092			7,161			
Total payments and estimates	165,707	146,548	160,757	209,301	210,073	201,989	196,764	216,375	231,678

Table 2.11: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	133,031	139,200	153,192	206,856	204,813	197,914	192,649	211,635	226,455
Compensation of employees	80,712	83,090	90,613	130,894	131,781	129,788	135,958	146,326	154,484
Goods and services	45,843	52,417	56,492	75,962	73,032	60,965	56,691	65,309	71,971
Financial Transactions in assets and liabilities	6,476	3,693	6,087			7,161			
Transfers and subsidies to	7,976	1,643	1,146	300	300	1,405	331	381	420
Provinces and municipalities	1,059	931	70			13			
Public corporations and private enterprises		699	472	300	300	300	331	381	420
Households	6,917	11	599			1,092			
Payments for capital assets	24,700	5,705	6,419	2,145	4,960	2,670	3,784	4,359	4,803
Buildings and other fixed structures	4,405	882							
Buildings	4,405	882							
Machinery and equipment	17,188	4,477	5,857	2,145	4,119	1,903	3,784	4,359	4,803
Software and other intangible assets	3,107	346	562		841	767			
Total economic classification	165,707	146,548	160,757	209,301	210,073	201,989	196,764	216,375	231,678

6.2 Programme 2: District Health Services

Description and objective: Programme 2

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



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
District Management	31,758	86,459	78,148	75,998	66,153	42,186	62,505	69,735	75,357
Community Health Clinics	165,721	188,991	191,641	205,270	203,430	215,068	335,333	368,310	400,872
Community Health Centre	30,160	35,017	48,555	52,648	53,992	60,145	58,880	69,461	74,210
Community Based Services	200,643	222,978	248,227	226,420	242,322	250,313	174,561	192,399	206,511
Other Community Services	541								
HIV/AIDS	75,911	108,969	151,691	164,919	181,251	153,759	217,478	254,322	339,936
Nutrition	14,402	12,429	8,541	8,960	9,022	11,867	8,864	9,789	10,511
Corner Services	190	316	35,591	30,422	83,713	83,713	31,198	32,855	37,218
District Hospitals	515,669	482,414	528,572	539,323	540,612	560,828	603,167	684,333	755,397
Total payments and estimates	1,034,995	1,137,573	1,290,966	1,303,960	1,380,495	1,377,879	1,491,986	1,681,204	1,900,012

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	924,297	1,057,533	1,207,614	1,256,634	1,268,320	1,271,758	1,422,517	1,603,225	1,810,323
Compensation of employees	600,002	704,884	777,547	844,633	835,315	856,580	978,860	1,060,641	1,133,058
Goods and services	324,295	352,649	430,067	412,001	433,005	415,178	443,657	542,584	677,265
Financial transactions in assets and liabilities									
Transfers and subsidies to:	94,787	58,571	42,569	30,456	37,656	38,174	42,770	47,093	51,761
Provinces and municipalities	92,333	35,264	17,054		7,200	7,200			
Non-profit institutions		18,379	23,691	29,228	29,228	29,232	41,411	45,528	50,036
Households	2,454	4,928	1,824	1,228	1,228	1,742	1,359	1,565	1,725
Payments for capital assets	15,911	21,469	40,783	16,870	74,519	67,947	26,699	30,886	37,928
Buildings and other fixed structures	-799	7,935	16,455		56,291	56,291	3,306	3,881	5,321
Machinery and equipment	16,346	13,327	24,240	16,694	18,087	11,580	22,975	26,523	32,076
Software and other intangible assets	364	207	88	176	141	76	418	482	531
Total economic classification	1,034,995	1,137,573	1,290,966	1,303,960	1,380,495	1,377,879	1,491,986	1,681,204	1,900,012

Service Delivery Measures

Performance Measures	Performance Target	
	2007/08 Est. Actual	2008/09 Estimate
Number of health promotion structures functioning at appropriate levels.	1 provincial forum 3 district health promotion forums	1 provincial forum 4 district health promotion forums
Number of community projects implemented.	16 community based projects	21 community based projects
Number of settings-approach projects implemented.	Health Promoting Schools -68 Workplaces-8 Hospitals-3 Villages-3	Health Promoting Schools 110 Workplaces-16 Hospitals-8 Villages-6
Number of districts implementing the 5 priority health promotion campaigns (nutrition, substance abuse, tobacco and physical activity).	5 Districts implementing the 5 priority campaigns	5 Districts implementing the 5 priority campaigns
Number of districts implementing context-specific plans for the promotion of a healthy lifestyle.	5 districts implementing specific plans for healthy lifestyles	5 districts implementing specific plans for healthy lifestyles
Number of (provincially agreed upon) strategies implemented in each district, which are aimed at reducing chronic diseases of lifestyle.	5 districts implementing specific strategies for healthy lifestyles.	5 districts implementing specific strategies for healthy lifestyles.
Number of institutions implementing institutional marketing plans.	7 Institutions implementing district marketing plans.	15 institutions implementing marketing plans.
% compliance with Quality Assurance standards.	5 hospitals awaiting accreditation results.	12 hospitals re entered for the accreditation process and 1 hospital that completed revitalization process to re enter for



Performance Measures	Performance Target	
	2007/08 Est. Actual	2008/09 Estimate
		accreditation.
	Clinic supervisory manual to be finalized.	Coordinate monitoring of standards in 1 local area per district using the supervisory manual.
% implementation of approved service standards.	15 institutions implementing approved service standards.	20 institutions implementing approved service standards.
% compliance with standards.	15 institutions complying with service standards.	20 institutions complying with service standards.
% patient satisfaction rate according to national survey instrument.	92% patient satisfaction rate.	93% patient satisfaction rate.
Implementation of District Plans.	Implementation of District Plans.	Implementation of District Plans.
% of appropriate Primary Health Care service packages rendered per local area in line with the referral system.	72% of appropriate Primary Health Care service packages rendered per local area in line with the referral system.	Implement STP and develop new baselines.
Number of institutions implementing the appropriate service packages.	District Hospital Package piloted.	District Hospital Package incrementally implemented.
Progress on achievement of efficiency targets. (Provincial PHC expenditure per headcount at provincial PHC facilities) (National target R99) (QRS) <ul style="list-style-type: none"> • Cost per PDE (R814) • ALOS (3.2 days) • Bed Occupancy Rate (72%) 		Developed a baseline to measure the following indicators: Cost per PDE, ALOS, Bed Occupancy Rate.
Number of district hospitals compliant with Free State Department of Health Infection Control Plan.		Compliant with Free State Department of Health Infection Control Plan.
% compliance with Hospital Emergency Preparedness Plans in line with provincial guidelines.		Compliant with Hospital Emergency Preparedness Plans in line with provincial guidelines
Number of hospital utilizing 5 % of their budgets for facilities maintenance		5 % of budgets for facilities maintenance.
Number of institution/districts with costed maintenance backlog and a plan to rectify.		Costed maintenance backlog and a plan to rectify.
Number of local areas implementing the appropriate Primary Health Care package.		Local areas implemented appropriate Primary Health Care package.
Progress on achievement of efficiency targets. <ul style="list-style-type: none"> • Utilisation Rate (3.5 days) • Expenditure per headcount (R78) • Total Headcount 		Utilisation Rate (3.5 days) Expenditure per headcount (R78)
Number of mobiles that visit farms 4, 6 and 12 weekly (depends on resources)		Mobile visit farms 4, 6 and 12 weekly.
Alignment of provincial forensic policies with regulations.	Standard operating procedures aligned to regulations.	Alignment with national code of practice for forensic pathology service.
Number of staff enrolled with tertiary institution.	-	25
Number of in-house training workshops.	4	4
Planning of new infrastructure.	2 holding facilities planned.	2 holding facilities planned.
Construction of new facilities.	Construction of Bloemfontein mortuary be at 60%. Construction of 2 holding facilities to commence.	Bloemfontein and holding facilities constructions to be at 100%.
Number of active partnerships per district with NGOs, NPOs, CBOs and FBOs	4 per district 20 provincial	10 per district 50 provincial
Number of Khomanani Social Mobilisation Campaigns. (KSMC)	5	5
Number of other partnership established including International Donors	Sustain Flemish & Ireland AID.	Sustain DOH/EU and CIDA partnership programme.



Performance Measures	Performance Target	
	2007/08 Est. Actual	2008/09 Estimate
	Establish DOH/EU and CIDA partnership.	
% of PHC facilities implementing IMCI with at least 1 IMCI practitioner updated or trained on CCMT Plan.	65% (230/353 PHC facilities)	75% (265/353 PHC facilities)
% of facilities providing maternal services, which have staff trained in the Prevention of Mother to Child Transmission & Anti Retroviral Therapy programme.	100% of facilities have staff trained on PMTCT.	Sustain 100% facilities with staff trained in PMTCT.
	35% facilities have staff trained in ART.	50% facilities have staff trained in ART.
% of Primary Health Care facilities with at least 1 health care provider trained in the CCMT Plan.	50% facilities have staff trained as specified.	70% facilities have staff trained as specified.
Provincial STI partner notification rate.	86%	88%
Provincial STI partner tracing rate.	27%	29%
Number of operational High Transmission Area (HTA) intervention sites.	15 HTA Sites	20 HTA Sites
Number of health care workers trained on the Comprehensive Management of HIV and AIDS	2050 HCW trained on CCMT	3000 HCW trained on CCMT
Number of sub districts; farms and rural areas with Community Home Based Care programmes.	20 sub districts.	Sustain 20 & extend to 20 farms.
Number of sub districts with a focused programme for People living with HIV and AIDS (PLA).	Sustain 20 sub districts.	Sustain 20 sub districts.
Number of sub-districts with at least two accredited service points for the Comprehensive Plan.	7/20	10/20
% of public health facilities offering Voluntary Counselling and Testing.	235 facilities including local municipalities	235
% of PHC facilities that offer Prevention of Mother to Child Transmission (PMTCT).	Sustain 100% of facilities providing maternal and child health services	Sustain 100% of facilities providing maternal and child health services
Male condom distribution rate (equal to the number of condoms issued per month per male 15 years and above).	11 issued p/m as identified.	11 issued p/m as identified.
Number of female condom distribution sites.	32 sites	36 sites
Number of female condoms distributed.	12 000 female condoms distributed	15 000 female condoms distributed
Provincial incidence of Sexually Transmitted Infections (STI) treated (per 1000 population).	6/1000 STI treated	5/1000 STI treated
Smear Conversion rate of new positive cases at 2 months in high priority district (Fezile Dabi), increased by 2% above baseline, per annum.	56,6%	58,2%
TB Cure Rate of new smear positive cases in Fezile Dabi in high priority district, increased by 2% above baseline, per annum.	63,5%	65,5%
% of TB Cases with DOT Supporters.	94%	96%
TB treatment interruption rate decreased by 2% by 2009.	5,7%	4,7%
% of facilities with a TB sputa turnaround time of less than 48 hrs by 2007.	30% (232 PHC facilities)	45 % (232 PHC Facilities)
% successful treatment increased by 0,2% per annum.	77,1%	77,3%
% of PHC services that have a 60% saturation of IMCI trained personnel.	78% (180 / 232 PHC facilities)	80% (185 / 232 PHC facilities)
Number of health districts implementing the household and community component of IMCI.	5 health districts	Sustain
% of health facilities with maternity beds assessed as baby-friendly (BFHI). (Re- assessments included.)	25 hospitals out of 31 hospitals and 1 CHC out of 10 CHC (61.9%)	26 hospitals out of 31 hospitals and 1 CHC out of 10 CHC (64.3%)
Reduce the under 5 mortality rate annually with 0.5%.	10.4 per 1000 population (children 1-5 years)	10 per 1000 population (children 1-5 years)
Reduce the infant mortality rate annually with 0.5%.	42.0 per 1000 population (children under 1 years)	42 per 1000 population (children under 1 years)



Performance Measures	Performance Target	
	2007/08 Est. Actual	2008/09 Estimate
EPI coverage per district (expressed as a % of the target population)	92% (immunization coverage)	94% (immunization coverage)
% population of children 0-60 months receiving Vitamin A supplementation.	95% (vitamin A coverage)	96% (vitamin A coverage)
% of post-partum mothers receiving Vitamin A supplementation.	87% (vitamin A coverage)	88% (vitamin A coverage)
Number of people who receive food supplements.	76 716	78 000
Maternal mortality ratio.	310/100 000	300/100 000
Number of facilities doing genetic screening. (Only secondary and tertiary hospitals currently doing genetic screening.)	18	25
Number of districts implementing the new standardized birth defects data collection tool.	5	5
% of PHC facilities accredited as youth friendly	5	10
Number of targeted women screened for cervical cancer.	25 000 targeted women screened	25 000 targeted women screened
Number of clinics implementing programmes in developmental delays in children for occupational therapy programme.	5/222 (2%) Clinics implementing a screening program in developmental delays.	15/222 (6.7%) 10 Additional Clinics implementing a screening program in developmental delays.
Number of hospitals implementing an audiology screening program for new born.	3/31 (9.6%) Hospitals implementing an audiology screening program.	6/31 (19%) Hospitals implementing an audiology screening program.
Number of schools/day care centres having early physiotherapy intervention programs implemented at health promoting schools.	4 schools	6 schools
Number of cataract operations per million of population per year.	1 400 cataract operations per million of population.	1 600 cataract operations per million of population.
Number of spectacles issued per year.	4 000 spectacles issued.	5 000 spectacles issued.

Programme / Subprogramme / Performance Measures	Target for 2008/09 as per (APP)
QUARTERLY OUTPUTS	
Programme 2: District Health Services	
Clinics and community health centres	
PHC total headcount	No target
Expenditure per PHC headcount (province)	R 99
Utilisation rate - PHC	2.3
Utilisation rate for under 5 year olds - PHC	3.8
Supervision visit rate	78.0%
District hospitals	
Separations - total	No target
Patient day equivalents (PDE) - total	No target
OPD total headcount	68
Utilisation rate - usable beds - total	72.0%
Caesarean section rate	11.0%
Fatality rate surgery	3.5%
Average length of stay - total	3.2 days
Expenditure per PDE	R 814



Programme / Subprogramme / Performance Measures	Target for 2008/09 as per (APP)
QUARTERLY OUTPUTS	
HIV and AIDS, TB and STI control	
ART service points registered	No target
ART patients - total registered	No target
HIV and AIDS budget spent	100.0%
VCT facility rate - non-antenatal clients (fixed PHC)	100.0%
HIV testing rate (excluding antenatal)	100.0%
PMTCT facility rate (fixed PHC)	100.0%
Nevirapine antenatal clients uptake rate	100.0%
Nevirapine newborn uptake rate	70.0%
ARV drug stock-out rate	0%
TB sputa results less 48 hours rate	80.0%
New smear positive PTB cure rate	60.0%
TB treatment interruption rate	4.0%
STI partner treatment rate	40.0%
Male condom distribution rate	11
Disease prevention and control	
Outbreak less than 24 hours response rate	0%
Cataract operations	950
Maternal, child and women health	
Deliveries at all facilities	No target
Delivery rate of less than 18 year olds in facilities	No target
ANNUAL OUTPUTS	
Programme 2: District Health Services	
Disease prevention and control	
Case fatality rate for malaria	0.4%
Case fatality rate for cholera	1.0%
Cataract surgery rate	0%

6.3 Programme 3: Emergency Medical Services

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Emergency Transport	110,099	133,346	152,861	185,662	188,033	189,334	213,151	252,028	282,755
Planned Patient Transport	13,549	12,993	11,843	3,467	3,552	1,738	5,363	7,133	8,431
Total payments and estimates	123,648	146,339	164,704	189,129	191,585	191,072	218,514	259,161	291,186



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	114,440	132,315	145,389	166,177	168,633	152,951	197,904	229,918	262,461
Compensation of employees	63,768	69,932	83,377	98,708	101,164	95,847	109,946	126,090	133,119
Goods and services	50,672	62,383	62,012	67,469	67,469	57,104	87,958	103,828	129,342
Unauthorised expenditure									
Transfers and subsidies to:	914	296	72	208	208	60	-	-	-
Provinces and municipalities	745	219	61						
Public corporations and private enterpris	21								
Households	148	77	11	208	208	60			
Payments for capital assets	8,294	13,728	19,243	22,744	22,744	38,061	20,610	29,243	28,725
Building & other fixed structure						10,520			
Machinery and equipment	8,294	13,728	19,243	22,744	22,744	27,541	20,610	29,243	28,725
Software and other intangible assets									
Total economic classification	123,648	146,339	164,704	189,129	191,585	191,072	218,514	259,161	291,186

Service Delivery Measures

Performance Measures	Performance Target	
	2007/08 Est. Actual	2008/09 Estimate
Report on readiness to respond to disasters in line with the Free State Disaster Plan	All disasters attended to.	Disaster Management unit established.
% compliance with QA indicators.	0.7%	15%
% compliance with Free State Department of Health, health and safety auditing tool	10%	50%
% compliance with Free State Department of Health Clinical Risk Management Plan	10%	50%
% compliance with Free State Department of Health Infection Control Plan.	33%	64%
% compliance with provincial Emergency Hospital Preparedness Plan.	50%	77%
Number of ambulances per 1000 people	0.1	0.2
% of BLS, ILS and ALS staff	BLS 74% ILS 22% ALS 4%	BLS: 68% ILS:25% ALS:5%
% of call responses within national urban and rural target (15 minutes and 40 minutes)	Urban 53% Rural 27%	Urban 64% Rural 40%
% call-outs serviced by single person crew	0	0
% of ambulance journeys used for hospital transfers	12%	15%
% green code patients transported by ambulance	65%	61%
% ambulances with less than 500,000 kilometres on the clock	25%	18%
% of hospitals covered by planned patient transport.	100%	100%
Number of patients transported by planned patient transport per 1000 separations.	567	600
% of patients arriving at next referral levels on time.	33%	45%
% compliance with QA indicators.	0.7%	15%
% compliance with Free State Department of Health, health and safety auditing tool.	10%	50%
% compliance with Free State Department of Health clinical risk management plan.	10%	50%
% compliance with FSDOH infection control plan.	33%	64%
% compliance with provincial emergency hospital preparedness plan	50%	77%



Programme / Subprogramme / Performance Measures	Target for 2008/09 as per (APP)
QUARTERLY OUTPUTS	
Programme 3: Emergency Medical Services	
EMS rostered ambulances	No target
EMS total kilometres travelled	No target
EMS referral cases	No target
EMS code red with response under 15 minutes - urban	100.0%
EMS rostered ambulances with single-person crew	0%
EMS code red with response under 40 minutes - rural	100.0%
EMS all calls with response within 60 minutes	100.0%

6.4 Programme 4: Provincial Hospital Services

Description and objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
General Hospital	678,054	730,083	820,054	816,284	804,442	821,295	951,952	1,072,334	1,190,729
Psychiatric/Mental Hospital	119,768	126,126	131,908	145,869	146,717	166,341	160,151	191,539	230,188
Total payments and estimates	797,822	856,209	951,962	962,153	951,159	987,636	1,112,103	1,263,873	1,420,917

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	780,457	841,169	936,385	946,956	932,838	972,441	1,089,895	1,238,441	1,393,494
Compensation of employees	568,847	575,641	623,150	657,102	644,308	660,086	760,038	821,887	873,422
Goods and services	211,607	265,528	313,235	289,854	288,530	312,355	329,857	416,554	520,072
Financial transactions in assets and liabilities	3								
Transfers and subsidies to:	5,029	4,665	2,857	2,467	2,467	2,748	2,735	3,151	3,473
Provinces and municipalities	2,514	2,548	560						
Non-profit institutions	59			950	950	705	1,045	1,204	1,327
Households	2,456	2,117	2,297	1,517	1,517	2,043	1,690	1,947	2,146
Payments for capital assets	12,336	10,375	12,720	12,730	15,854	12,447	19,473	22,281	23,950
Buildings and other fixed structures									
Machinery and equipment	12,334	10,368	12,720	12,730	15,854	12,447	19,060	21,805	23,427
Software and other intangible assets	2	7					413	476	523
Total economic classification	797,822	856,209	951,962	962,153	951,159	987,636	1,112,103	1,263,873	1,420,917



Service Delivery Measures

Performance Measures	Performance Target	
	2007/08 Est. Actual	2008/09 Estimate
% implementation of the appropriate service packages.	Bongani: 8/9 Boitumelo: 5/9 Dihlabeng: 7/9 MMM: 4/9 FSPC: 1	Bongani: 9/9 Boitumelo: 5/9 Dihlabeng: 8/9 MMM: 4/9 FSPC: 1
Progress on achievement of efficiency targets per hospital (QRS).	ALOS: 5.34 BUR: 73% Cost/PDE: R1350	ALOS: 5.34 BUR: 75% Cost/PDE: R1350
Number of institutions with an outreach programme(s) to district hospitals as a % of the total.	100%	100%
Number and type of disciplines conducting outreach programme(s) per regional hospital.	Paeds (3) Fam Med (4) Psychiatry (2) Optometry (2) Anaesthetics (1)	Paeds (4) Fam Med (4) Psychiatry (2) Optometry (2) Anaesthetics (2)
Number of patients, training sessions, procedures, etc. per discipline on outreach.	6	6
Referral rate between different levels (number referred / 1000 population).	In: 35%, Out: 13%	In: 35%, Out: 13%
A strategy for tele-medicine should be in place.	3 hospitals on telemed.	3 hospitals on telemed.
Number institutions linked and functional on tele-medicine.	3	4
Number of regional hospitals with designated mental health care services.	2	3
% implementation of approved service standards	10 key service standards monitored and reported per regional hospital	15 key service standards monitored and reported per regional hospital
% compliance with standards.	80% compliance achieved per service standard	80% compliance achieved per service standard
% patient satisfaction rate.	85%	85%
Progress on COHSASA Accreditation.	2 Accredited 1 assessed	4 Accredited
% of departments having M&M meetings.	Bongani: 3, Boitumelo: 2, Dihlabeng: 3, MMM: 2, FSPC: 2	Bongani: 4, Boitumelo: 2, Dihlabeng: 4, MMM: 4 FSPC: 2
% of departments/ disciplines doing peer review.	2 clinical disciplines	2 clinical disciplines
Percentage of medical records reviewed.	Inpatient files audited per month.	5% of all inpatient files audited per discipline per month.
Nosocomial Infection Rate.	2	2
Provincial Infectious Diseases Unit established.	Admission and bed utilisation rates monitored	Admission and bed utilisation rates monitored
Number of health promotion activities implemented per regional hospital.	4 annually	4 annually
Number of facilities with equipment surveys done.	4	5
% implementation of the equipment plan per regional hospital.	50%	50%
Number of hospitals with appropriate clinical engineering support at facility level.	3	4
Essential equipment packages available by regional hospital.	Essential equipment lists approved	Multi-term acquisition plans developed
Number of facilities with appropriate clinical engineering support at facility level.	4	4
Assets register in place.	Quarterly asset management	Quarterly asset management



Performance Measures	Performance Target	
	2007/08 Est. Actual	2008/09 Estimate
	reports submitted.	reports submitted.
Number of hospitals that are part of the Designated Service Provider Network (DSPN).	3	4
Boards functioning according to NHA , PHA And Mental Health Care Act.	3 MHC Review Boards in place.	4 MHC Review Boards in place.

Programme / Subprogramme / Performance Measures	Target for 2008/09 as per (APP)
QUARTERLY OUTPUTS	
Programme 4: Provincial Hospital Services	
General (regional) hospitals	
Separations - total	No target
Patient day equivalents (PDE) - total	No target
OPD total headcount	No target
Utilisation rate - usable beds - total	75.0%
Caesarean section rate	18.0%
Fatality rate surgery	2.0%
Average length of stay - total	4.1 days
Expenditure per PDE	R 1,128

6.5 Programme 5: Central Hospital Services

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Central Hospital Services	462,621	342,491	360,165	417,979	443,884	448,119	768,473	873,677	985,192
Provincial Tertiary Hospital Services		200,744	239,278	233,440	233,440	259,942			
Total payments and estimates	462,621	543,235	599,443	651,419	677,324	708,061	768,473	873,677	985,192



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	443,138	538,965	585,296	645,518	664,423	695,377	757,273	861,376	968,233
Compensation of employees	278,631	339,907	358,620	417,078	442,983	439,834	511,222	560,262	596,805
Goods and services	164,507	199,058	226,676	228,440	221,440	255,543	246,051	301,114	371,428
Unauthorised expenditure									
Transfers and subsidies to:	2,230	1,886	1,130	901	901	1,854	1,200	1,382	1,523
Provinces and municipalities	903	1,188	292						
Non-profit institutions									
Households	1,327	698	838	901	901	1,854	1,200	1,382	1,523
Payments for capital assets	17,253	2,384	13,017	5,000	12,000	10,830	10,000	10,919	15,436
Buildings and other fixed structures									
Machinery and equipment	17,253	2,384	13,017	5,000	12,000	10,830	10,000	10,919	15,436
Software and other intangible assets									
Total economic classification	462,621	543,235	599,443	651,419	677,324	708,061	768,473	873,677	985,192

Service Delivery Measures

Performance Measures	Performance Target	
	2007/08 Est. Actual	2008/09 Estimate
Implementation of Service Transformation Plan according to specific indicators in line with funding.	UAH beds to increase from 634 to 664.	Planning concluded for Revitalisation of UAH.
Implementation of MTS in line with indicators as contained in plan,	3% of additional post on revised staff establishment filled.	10% of additional post on revised staff establishment filled. Oncology equipment procured for R54 million. Diagnostic Radiology equipment for R100 million procured.
A baseline study in place.	Baseline study completed.	
The gap in tertiary service rendering established and costed per discipline.	Gap quantified.	Gap costed.
% achievement of efficiency targets by established clinical and clinical-support cost centres.	Develop flow diagrams for all processes at UAH.	Effect a 10% saving on resource utilisation due to streamlining of processes.
Number of departments/ disciplines participating in the outreach programme(s) as a % of the total.	10 (25%)	12(33%)
Number and type of disciplines covered per regional hospital from the tertiary services complex.	Bongani: 8 Dihlabeng:5 MMM: 4 Boitumelo: 4	Bongani: 10 Dihlabeng: 8 MMM: 7 Boitumelo: 7
Number of patients, training sessions, procedures done by outreach programme per discipline.	11 000 patients seen at outreach facilities.	13 000 patients seen at outreach facilities. 3 training sessions.
Number of patients per institution effectively serviced through telemedicine hub and spoke service.	1 300 teleradiology	3 000 teleradiology 5 000 other telemedicine
Progress on COHSASA Accreditation.	Accreditation confirmed for next three years.	Accreditation maintained.
% of departments having Mortality & Morbidity meetings.	29(80%)	33 (100%)
% of departments/ disciplines doing peer review.	100%	100%
Percentage of medical records reviewed.	10% sample per month	10% sample per month
Serious Nosocomial Infection Rate.	< 3%	< 3%
Provincial Infectious Diseases Unit established.		Yes
% patient satisfaction rate according to national survey instrument.	97%	97%
The number of hip replacements, number of CAB procedures and number of Neonatal ICU bed days.	As many as possible	As many as possible



Performance Measures	Performance Target	
	2007/08 Est. Actual	2008/09 Estimate
% budget allocated and spent for facilities maintenance.	3.5%	3.5%
Facilities matches needs for tertiary services per discipline.	Business Case developed.	Planning commenced.
Essential equipment packages available by discipline per level of care.	70%	80%
Equipment asset register implemented.	Implemented	Implemented
Appropriate clinical engineering support at facility level.	Yes	Yes
% budget allocated and spent for facilities maintenance.	3.5%	3.5%
Staff establishment in line with MTS and STP. (staff establishment approved in 2006/07)		
Filling posts in phased manner to implement new staff establishment over next 10 years.	3% of additional staff establishment implemented	10% of additional staff establishment implemented
Skills audit matches job requirements.	Yes	Yes
Motivation and EAP programmes.	EAP Programme in place	EAP Programme in place
Accreditation by Statutory Bodies for training of Health Professionals.	Accredited	Accredited
Endorsement of Academic Health Complex by Faculty of Health Sciences: University of the Free State.	Yes	Yes
Sufficient training and research opportunities at AHC.	Yes	Yes
% achievement of PPP agreement targets.	100%	
Number of additional services added to shared services in PPP.		2
Boards functioning according to NHA and PHA and King II Report.	Yes	Yes

Programme / Subprogramme / Performance Measures	Target for 2008/09 as per (APP)
QUARTERLY OUTPUTS	
Programme 5: Central Hospital Services	
Central hospitals	
Separations - total	No target
Patient day equivalents (PDE) - total	No target
OPD total headcount	No target
Utilisation rate - usable beds - total	75.0%
Caesarean section rate	25.0%
Fatality rate surgery	3.0%
Average length of stay - total	5.3 days
Expenditure per PDE	R 1,877
Provincial tertiary hospitals	
Separations - total	No target
Patient day equivalents (PDE) - total	No target
OPD total headcount	No target
Utilisation rate - usable beds - total	75.0%
Caesarean section rate	25.0%
Fatality rate surgery	3.0%
Average length of stay - total	5.3 days
Expenditure per PDE	R 1,877



6.6 Programme 6: Health Science Training

Description and objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Nurse Training College	61,608	46,605	57,167			-189	48,839		
EMS Training College	927	1,611							
Bursaries	9,215	19,247	9,694	9,711	9,711	20,679	10,702	15,328	16,892
Primary Health Care Training	12,581	16,607	18,243	84,185	87,875	68,259	43,089	101,501	108,876
Training Other	6,618	11,803	13,046	18,068	18,068	16,834	19,911	25,438	28,033
Total payments and estimates	90,949	95,873	98,150	111,964	115,654	105,583	122,541	142,267	153,801

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	89,732	69,430	70,768	82,913	86,175	73,935	90,575	102,464	109,954
Compensation of employees	60,833	45,812	45,336	50,872	54,562	42,529	56,103	60,735	64,300
Goods and services	28,899	23,618	25,432	32,041	31,613	31,406	34,472	41,729	45,654
Unauthorised expenditure									
Transfers and subsidies to:	331	25,157	25,855	28,711	28,711	28,655	31,640	39,449	43,472
Provinces and municipalities	239	150	38						
Non-profit institutions									
Households	92	25,007	25,817	28,711	28,711	28,655	31,640	39,449	43,472
Payments for capital assets	886	1,286	1,527	340	768	2,993	326	354	375
Buildings and other fixed structures									
Machinery and equipment	855	1,286	1,527	340	768	2,824	326	354	375
Software and other intangible assets	31					169			
Total economic classification	90,949	95,873	98,150	111,964	115,654	105,583	122,541	142,267	153,801



Service Delivery Measures

Performance Measures	Performance Target	
	2007/08 Est. Actual	2008/09 Estimate
% increase in student intake for nursing and mid-level health care workers every year.	250	250
Number of bursaries awarded per district for full-time study for professions as categorized.	260	300
% of managers trained in various aspects of management.	300	350
% of learners trained in ABET training (300 to be trained and 60 per district per year).	300	300
Number of 18.1 learnership implemented.	-	50
% of health professionals who attended CPD sessions.	1 500	800
% of employees who received transversal training.	3 200	1 500
Number of volunteers trained as Community Health Care Workers (NQF Level 1, 3 and 4). (Extend Expanded Public Works Programme - EPWP).	215	282 (NQF level 1) 152 (NQF Level 3) 200 (NQF Level 4)
Number of 18.2 learnerships (unemployed people) implemented.	100	50

6.7 Programme 7: Health Care Support Services

Description and objectives

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

Table 2.22: Summary of payments and estimates: Programme 7: Health Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Laundry	39,969	46,329	52,461	53,239	54,536	55,366	58,746	66,259	71,023
Orthotic and Prosthetic Services	6,615	6,721	8,086	9,242	9,450	8,620	10,194	12,779	13,776
Provincial Motor Transport									
Medicine (Medpas) Trading Account		2,000	2,000	2,000	2,000	2,000	2,000	2,304	2,539
Total payments and estimates	46,584	55,050	62,547	64,481	65,986	65,986	70,940	81,342	87,338

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	43,051	49,486	59,125	60,701	61,489	63,762	68,679	78,738	84,468
Compensation of employees	27,781	30,267	33,366	40,198	41,703	39,507	44,797	49,725	52,496
Goods and services	15,270	19,219	25,759	20,503	19,786	24,255	23,882	29,013	31,972
Unauthorised expenditure									
Transfers and subsidies to	305	315	208	-	-	131	20	23	25
Provinces and municipalities	90	102	28						
Non-profit institutions									
Households	215	213	180			131	20	23	25
Payments for capital assets	3,228	5,249	3,214	3,780	4,497	2,093	2,241	2,581	2,845
Buildings and other fixed structures									
Machinery and equipment	3,228	5,249	3,214	3,780	4,497	2,093	2,241	2,581	2,845
Software and other intangible assets									
Total economic classification	46,584	55,050	62,547	64,481	65,986	65,986	70,940	81,342	87,338



Service Delivery Measures

Performance Measures	Performance Target	
	2007/2008 Est. Actual	2008/2009 Estimate
% Availability of linen.	100% of all linen processed/returned and measured both by requisition forms and electronically.	100% of all linen processed/returned and measured both by requisition forms and electronically.
Number of users per year.	An additional 144 patients per year to attend to a total of 9 855.	An additional 145 patients per year to attend to a total of 10 000.
Number of Medical Orthotic and Prosthetic outreach programs increased.	2 Medical Orthotic & Prosthetic outreach programs.	3 Medical Orthotic & Prosthetic outreach programs increased.

6.8 Programme 8: Health Facilities Management

Description and objectives: Programme 8

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

Table 2.24: Summary of payments and estimates: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Community Health Facilities	20,724	28,321	10,549				79,815	87,847	93,117
District Hospital Services	24,011	48,063	97,225	98,491	99,584	128,528	211,753	242,461	323,587
Provincial Health Services	48,521	94,569	49,613	80,419	80,419	83,996	45,000	61,000	75,000
Central Hospital Services	934								
Total payments and estimates	94,190	170,953	157,387	178,910	180,003	212,524	336,568	391,308	491,704

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	-	2,310	8,329	37,581	22,875	19,152	20,013	21,753	23,593
Compensation of employees							2,676	2,891	3,109
Goods and services		2,310	8,329	37,581	22,875	19,152	17,337	18,862	20,484
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	94,190	168,643	149,058	141,329	157,128	193,372	316,555	369,555	468,111
Buildings and other fixed structures	94,190	163,482	145,720	141,329	146,003	187,857	312,921	365,592	462,508
Machinery and equipment		5,161	3,338		11,111	5,515	634	696	2,140
Software and other intangible assets					14		3,000	3,267	3,463
Total economic classification	94,190	170,953	157,387	178,910	180,003	212,524	336,568	391,308	491,704



Service Delivery Measures

Performance Measures	Performance Target	
	2007/08 Est. Actual	2008/09 Estimate
Number of hospitals on the Revitalisation Programme.	5	7
Number of clinics based on the CUBP.	5	8
Number of facilities based on the Maintenance Plan.	28	32
Number of facilities upgraded and refurbished.	1	4

6.9 Other programme information

6.9.1 Personnel numbers and costs

Table 2.26: Personnel numbers and costs¹: Health

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1. Administration	779	492	423	713	748	988	998
2. District Health Services	6,001	6,487	6,428	6,620	6,951	6,980	6,990
3. Emergency Medical Services	754	914	712	948	995	1,002	1,004
4. Provincial Hospital Services	4,781	4,922	3,895	4,795	4,895	4,942	4,989
5. Central Hospital Services	2,120	2,101	1,700	2,274	2,284	2,306	2,328
6. Health Sciences and Training	422	464	958	367	401	410	420
7. Health Care Support	426	427	349	458	489	494	499
8. Health Facilities Management							
Total provincial personnel numbers	15,283	15,807	14,465	16,175	16,763	17,122	17,228
Total provincial personnel cost (R'000)	1,680,574	1,849,533	2,012,009	2,239,485	2,599,600	2,828,557	3,010,793
Unit cost (R'000)	110	117	140	89	94	99	102

1. Full-time equivalent



Table 2.27: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Total for province									
Personnel numbers (head count)	15,283	15,807	14,465	25,089	16,175	25,089	16,763	17,122	17,228
Personnel cost (R thousands)	1,680,574	1,849,533	2,012,009	2,239,485	2,251,816	2,264,171	2,599,600	2,828,557	3,010,793
Human resources component									
Personnel numbers (head count)	173	187	232	232	127	232	127	128	130
Personnel cost (R thousands)	94,096	18,263	99,000	99,500	14,459	99,500	14,459	15,257	16,018
Head count as % of total for province	1.13%	1.00%	1.46%	1.46%	0.78%	1.46%	0.78%	0.78%	0.78%
Personnel cost as % of total for province	5.60%	1.00%	4.91%	4.67%	0.94%	4.67%	0.94%	0.94%	0.94%
Finance component									
Personnel numbers (head count)	158	145	253	253	103	253	103	104	105
Personnel cost (R thousands)	24,827	18,263	42,500	43,000	12,767	43,000	12,767	13,470	14,143
Head count as % of total for province	1.03%	1.00%	2.00%	2.00%	0.63%	2.00%	0.63%	0.63%	0.63%
Personnel cost as % of total for province	1.48%	1.00%	2.11%	2.02%	0.83%	2.02%	0.83%	0.83%	0.83%
Full time workers									
Personnel numbers (head count)	14,380	15,359	13,229	23,836	15,803	24,604	16,391	16,095	16,849
Personnel cost (R thousands)	1,611,630	1,763,369	1,986,180	2,153,191	2,161,495	2,245,948	2,570,656	2,782,671	2,941,229
Head count as % of total for province	94.09%	97.00%	92.26%	95.01%	97.72%	95.01%	97.72%	97.72%	97.72%
Personnel cost as % of total for province	95.90%	97.00%	98.60%	96.15%	96.30%	96.15%	96.30%	96.30%	96.30%
Part-time workers									
Personnel numbers (head count)	499	146	894	894	29	894	29	30	30
Personnel cost (R thousands)	51,183	69,871	13,725	56,138	4,552	56,138	4,552	4,925	4,925
Head count as % of total for province	3.27%	1.00%	5.60%	3.56%	0.18%	3.56%	0.18%	0.18%	0.18%
Personnel cost as % of total for province	3.05%	1.00%	0.68%	2.51%	0.20%	2.51%	0.20%	0.20%	0.20%
Contract workers									
Personnel numbers (head count)	404	302	342	359	343	359	343	346	349
Personnel cost (R thousands)	17,761	16,293	14,507	30,156	53,839	30,156	53,839	56,800	59,640
Head count as % of total for province	2.64%	2.00%	2.14%	1.43%	2.10%	1.43%	2.10%	2.10%	2.10%
Personnel cost as % of total for province	1.06%	2.00%	0.72%	1.35%	3.50%	1.35%	3.50%	3.50%	3.50%

6.9.2 Training

Table 2.28(a): Payments on training: Health

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
R thousand									
1. Administration	1,500								
Subsistence and travel									
Payments on tuition									
2. District Health Services									
4. Provincial Hospital Services									
5. Central Hospital Services									
6. Health Science Training	32,896	45,079	42,367	39,209	39,209	39,209	66,111	81,178	89,125
Subsistence and travel	918	5,160	964	788	639	639	740	855	952
Payments on tuition	652	18,740	685	587	15,750	15,750	18,250	21,074	23,468
Total payments on training	34,396	45,079	42,367	39,209	39,209	39,209	66,111	81,178	89,125



Programme 6 is primarily responsible to provide training to Emergency Medical and Nursing personnel (primarily health care training included), as well as promoting research and development of health systems. The programme consists of five Sub programmes – Nurse Training Colleges, Emergency Medical Services Training, Bursaries, Primary Health Care Training and Other Training (Discretionary and Aligned Decentralised funds).

Table 2.28(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Number of staff	15,283	15,807	14,465	25,089	16,175	25,089	16,763	17,122	17,228
Number of personnel trained									
<i>of which</i>									
Male	3,363	701	4,000	3,200	4,097	4,097	5,000	5,300	5,300
Female	7,499	3,139	10,000	8,600	8,600	8,600	8,700	8,700	8,800
Number of training opportunities									
<i>of which</i>									
Tertiary	608	378	700	685	685	685	500	600	600
Workshops	6,419	38	8,000	7,200	700	700	702	715	720
Seminars	3,179	12	4,000	4,100	250	250			
Other									
Number of bursaries offered	608	553	700	673	673	673	133	157	128
Number of interns appointed	53	208	250	50	50	50	268	250	260
Number of learnerships appointed	233	233	300	240	300	300	250	250	250
Number of days spent on training									

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



Annexure to Budget Statement

Table B.1: Specification of receipts:Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	66,322	67,226	65,579	69,930	67,949	65,229	71,428	73,165	75,180
Sale of goods and services produced by department (excluding capital assets)	66,322	67,226	65,473	69,749	67,916	65,196	71,259	72,996	75,007
Sales by market establishments			56,894						
Administrative fees									
Other sales	66,322	67,226	8,579	69,749	67,916	65,196	71,259	72,996	75,007
Of which									
Health patient fees	59,194	59,065	56,175	62,220	62,849	62,849	63,145	65,726	67,400
Commission and Insurance	2,796	2,906	3,946						
Boarding and Lodging	2,659	2,673	3,265						
Debts recoveries	606	-							
Recovery of photostat	155	-							
Tuition fees	327	543							
Professional fees	132	45	119						
Profit Central Medical trading Account									
Other receipts	135	1,885	2,073	7,529	5,067	5,067	8,114	7,270	7,607
Material losses recovered	150	-							
Obsolete cheques	168	-							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			106	181	33	33	169	169	173
Transfers received from:									
Other governmental units									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits		53	19						
Interest, dividends and rent on land	385	294	1363	450	1,544	2,331	500	500	555
Interest	385	294	1,363	450	1,544	2,331	500	500	555
Dividends									
Rent on land									
Sales of capital assets	1,288	22	-	100	2,735	2,846	7,368	6,886	7,017
Land and subsoil assets									
Other capital assets	1,288	22		100	2,735	2,846	7,368	6,886	7,017
Financial transactions in assets and liabilities	7,119	2,182	3,687	2,800	3,676	5,498	3,000	3,000	3,000
Total departmental receipts	75,114	69,777	70,648	73,280	75,904	75,904	82,296	83,551	85,752



Table B.3: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	2,506,541	2,799,903	3,141,519	3,375,457	3,381,687	3,419,411	3,809,474	4,317,519	4,846,481
Compensation of employees	1,680,574	1,849,533	2,012,009	2,239,485	2,251,816	2,264,171	2,599,600	2,828,557	3,010,793
Salaries and wages	1,481,484	1,765,664	1,762,899	1,935,338	1,949,487	1,957,062	2,290,677	2,497,871	2,648,318
Social contributions	199,090	83,869	249,110	304,147	302,329	307,109	308,923	330,686	362,475
Goods and services	819,488	946,677	1,123,423	1,135,972	1,129,871	1,148,079	1,209,874	1,488,962	1,835,688
of which									
Maintenance, repairs, and running costs	102,225	91,763	119,260	215,398	129,741	132,893	217,756	239,147	264,356
Medicines	227,007	231,222	263,258	360,475	202,065	208,363	409,860	473,348	533,218
Medical Supplies	69,686	107,475	161,582	177,508	170,078	179,335	201,826	233,119	223,634
Medical Services	97,997	38,024	167,376	108,569	151,536	160,431	123,443	142,143	171,345
Consultant & Spec Services	25,022	52,184	71,602	70,220	64,931	72,227	70,989	78,589	86,589
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	6,479	3,693	6,087			7,161			
Unauthorised expenditure									
Transfers and subsidies to¹:	111,572	92,533	73,837	63,043	70,243	73,027	78,696	91,479	100,674
Provinces and municipalities	97,883	40,402	18,103		7,200	7,213			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	97,883	40,402	18,103		7,200	7,213			
of which: Regional Service Council Levy									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵	21	699	472	300	300	300	331	381	420
Public corporations	21	699	472	300	300	300	331	381	420
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	59	18,381	23,696	30,178	30,178	29,937	42,456	46,732	51,363
Households	13,609	33,051	31,566	32,565	32,565	35,577	35,909	44,366	48,891
Social benefits	13,609	33,051	31,566	32,565	32,565	35,577	35,909	44,366	48,891
Other transfers to households									
Payments for capital assets	176,798	228,839	245,981	204,938	292,470	330,413	399,688	470,178	582,173
Buildings and other fixed structures	97,796	172,299	162,175	141,329	202,294	254,668	316,227	369,473	467,829
Buildings	98,595	172,299	162,175	141,329	202,294	254,668	316,227	369,473	467,829
Other fixed structures	-799								
Machinery and equipment	75,498	55,980	83,156	63,433	89,180	74,733	79,630	96,480	109,827
Transport equipment									
Other machinery and equipment	75,498	55,980	83,156	63,433	89,180	74,733	79,630	96,480	109,827
Cultivated assets									
Software and other intangible assets	3,504	560	650	176	996	1,012	3,831	4,225	4,517
Land and subsoil assets									
Total economic classification	2,794,911	3,121,275	3,461,337	3,643,438	3,744,400	3,822,851	4,287,858	4,879,176	5,529,328



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	133,031	139,200	153,192	206,856	204,813	197,914	192,649	211,635	226,455
Compensation of employees	80,712	83,090	90,613	130,894	131,781	129,788	135,958	146,326	154,484
Salaries and wages	69,529	79,309	78,565	109,744	110,486	108,815	118,739	127,816	135,048
Social contributions	11,183	3,781	12,048	21,150	21,295	20,973	17,219	18,510	19,436
Goods and services	45,843	52,417	56,492	75,962	73,032	60,965	56,691	65,309	71,971
of which									
Maintenance, repairs, and running costs	7,731	4,189	2,769	16,275	2,694	2,748	16,453	17,943	19,458
Medicines									
Medical Supplies									
Medical Services									
Consultant & Spec Services	3,320	15,848	2,556	9,069	2,303	2,349	9,168	9,993	10,843
Interest and rent on land									
Interest									
Rent on land									
Financial Transactions in assets and liabilities	6,476	3,693	6,087			7,161			
Unauthorised expenditure									
Transfers and subsidies to¹:	7,976	1,643	1,146	300	300	1,405	331	381	420
Provinces and municipalities	1,059	931	70			13			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which :Regional services council levy	1,059	931	70			13			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵		699	472	300	300	300	331	381	420
Public corporations		699	472	300	300	300	331	381	420
Subsidies on production		699	472	300	300	300	331	381	420
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		2	5						
Households	6,917	11	599			1,092			
Social benefits	6,917	11	599			1,092			
Other transfers to households									
Payments for capital assets	24,700	5,705	6,419	2,145	4,960	2,670	3,784	4,359	4,803
Buildings and other fixed structures	4,405	882							
Buildings	4,405	882							
Other fixed structures									
Machinery and equipment	17,188	4,477	5,857	2,145	4,119	1,903	3,784	4,359	4,803
Transport equipment									
Other machinery and equipment	17,188	4,477	5,857	2,145	4,119	1,903	3,784	4,359	4,803
Cultivated assets									
Software and other intangible assets	3,107	346	562		841	767			
Land and subsoil assets									
Total economic classification	165,707	146,548	160,757	209,301	210,073	201,989	196,764	216,375	231,678



Table B.3: Payments and estimates by economic classification: Programme2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	924,297	1,057,533	1,207,614	1,256,634	1,268,320	1,271,758	1,422,517	1,603,225	1,810,323
Compensation of employees	600,002	704,884	777,547	844,633	835,315	856,580	978,860	1,060,641	1,133,058
Salaries and wages	524,433	672,997	678,232	725,055	718,371	734,946	863,497	937,392	992,170
Social contributions	75,569	31,887	99,315	119,578	116,944	121,634	115,363	123,249	140,888
Goods and services	324,295	352,649	430,067	412,001	433,005	415,178	443,657	542,584	677,265
of which									
Maintenance, repairs, and running costs	12,472	24,489	22,808	79,782	21,465	21,282	80,656	87,915	95,883
Medicines	138,826	137,115	173,598	133,922	120,432	119,406	152,269	172,673	191,275
Medical Supplies	8,204	54,326	32,694	50,397	46,535	44,347	57,301	64,980	71,979
Medical Services	23,080	26,023	50,510	45,432	56,366	55,886	51,656	58,578	64,882
Consultant & Spec Services	9,232	14,472	22,081	12,518	18,321	18,165	12,655	13,794	15,062
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to¹:	94,787	58,571	42,569	30,456	37,656	38,174	42,770	47,093	51,761
Provinces and municipalities	92,333	35,264	17,054		7,200	7,200			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which :Regional services council levy	92,333	35,264	17,054		7,200	7,200			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ : - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		18,379	23,691	29,228	29,228	29,232	41,411	45,528	50,036
Households	2,454	4,928	1,824	1,228	1,228	1,742	1,359	1,565	1,725
Social benefits	2,454	4,928	1,824	1,228	1,228	1,742	1,359	1,565	1,725
Other transfers to households									
Payments for capital assets	15,911	21,469	40,783	16,870	74,519	67,947	26,699	30,886	37,928
Buildings and other fixed structures	-799	7,935	16,455		56,291	56,291	3,306	3,881	5,321
Buildings		7,935	16,455		56,291	56,291	3,306	3,881	5,321
Other fixed structures	-799								
Machinery and equipment	16,346	13,327	24,240	16,694	18,087	11,580	22,975	26,523	32,076
Transport equipment									
Other machinery and equipment	16,346	13,327	24,240	16,694	18,087	11,580	22,975	26,523	32,076
Cultivated assets									
Software and other intangible assets	364	207	88	176	141	76	418	482	531
Land and subsoil assets									
Total economic classification	1,034,995	1,137,573	1,290,966	1,303,960	1,380,495	1,377,879	1,491,986	1,681,204	1,900,012



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	114,440	132,315	145,389	166,177	168,633	152,951	197,904	229,918	262,461
Compensation of employees	63,768	69,932	83,377	98,708	101,164	95,847	109,946	126,090	133,119
Salaries and wages	58,649	66,126	71,609	85,652	88,013	83,166	100,157	115,567	122,070
Social contributions	5,119	3,806	11,768	13,056	13,151	12,681	9,789	10,523	11,049
Goods and services	50,672	62,383	62,012	67,469	67,469	57,104	87,958	103,828	129,342
<i>of which</i>									
<i>Maintenance, repairs, and running costs</i>	43,323	30,440	47,301	42,655	37,523	38,272	43,122	47,003	598
<i>Medicines</i>			183	1,950	100	102	2,217	2,514	2,887
<i>Medical Supplies</i>	227	845		10,000	967	986	11,370	12,894	15,064
<i>Medical Services</i>			463	750		750	853	967	1,255
<i>Consultant & Spec Services</i>				3,353		3,353	3,390	3,695	3,766
Interest and rent on land									
Interest									
Rent on land									
Financial transaction in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	914	296	72	208	208	60	-	-	-
Provinces and municipalities	745	219	61						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional Service Council Levy	745	219	61						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵	21								
Public corporations	21								
Subsidies on production									
Other transfers	21								
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	148	77	11	208	208	60			
Social benefits	148	77	11	208	208	60			
Other transfers to households									
Payments for capital assets	8,294	13,728	19,243	22,744	22,744	38,061	20,610	29,243	28,725
Buildings and other fixed structures						10,520			
Buildings						10,520			
Other fixed structures									
Machinery and equipment	8,294	13,728	19,243	22,744	22,744	27,541	20,610	29,243	28,725
Transport equipment									
Other machinery and equipment	8,294	13,728	19,243	22,744	22,744	27,541	20,610	29,243	28,725
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	123,648	146,339	164,704	189,129	191,585	191,072	218,514	259,161	291,186



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	780,457	841,169	936,385	946,956	932,838	972,441	1,089,895	1,238,441	1,393,494
Compensation of employees	568,847	575,641	623,150	657,102	644,308	660,086	760,038	821,887	873,422
Salaries and wages	505,940	549,898	551,755	571,056	560,548	574,275	663,055	720,600	763,877
Social contributions	62,907	25,743	71,395	86,046	83,760	85,811	96,983	101,287	109,545
Goods and services	211,607	265,528	313,235	289,854	288,530	312,355	329,857	416,554	520,072
of which									
Maintenance, repairs, and running costs	8,847	10,732	13,985	21,312	17,554	19,094	21,545	24,062	26,794
Medicines	50,499	73,650	49,527	109,815	56,988	61,988	124,860	145,074	164,074
Medical Supplies	26,783	41,491	54,126	71,125	44,574	48,484	80,869	93,962	66,597
Medical Services	38,385	4,001	74,416	48,054	55,793	60,688	54,637	63,483	83,360
Consultant & Spec Services	5,837	8,291	31,568	16,896	29,428	32,009	17,081	19,075	21,242
Interest and rent on land									
Interest									
Rent on land									
Financial transaction in assets and liabilities	3								
Unauthorised expenditure									
Transfers and subsidies to¹:	5,029	4,665	2,857	2,467	2,467	2,748	2,735	3,151	3,473
Provinces and municipalities	2,514	2,548	560						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional Service Council Levy	2,514	2,548	560						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations	59			950	950	705	1,045	1,204	1,327
Non-profit institutions	2,456	2,117	2,297	1,517	1,517	2,043	1,690	1,947	2,146
Households	2,456	2,117	2,297	1,517	1,517	2,043	1,690	1,947	2,146
Social benefits									
Other transfers to households									
Payments for capital assets	12,336	10,375	12,720	12,730	15,854	12,447	19,473	22,281	23,950
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	12,334	10,368	12,720	12,730	15,854	12,447	19,060	21,805	23,427
Transport equipment									
Other machinery and equipment	12,334	10,368	12,720	12,730	15,854	12,447	19,060	21,805	23,427
Cultivated assets									
Software and other intangible assets	2	7					413	476	523
Land and subsoil assets									
Total economic classification	797,822	856,209	951,962	962,153	951,159	987,636	1,112,103	1,263,873	1,420,917



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	443,138	538,965	585,296	645,518	664,423	695,377	757,273	861,376	968,233
Compensation of employees	278,631	339,907	358,620	417,078	442,983	439,834	511,222	560,262	596,805
Salaries and wages	246,151	326,018	315,676	366,080	389,826	385,734	456,083	500,228	533,261
Social contributions	32,480	13,889	42,944	50,998	53,157	54,100	55,139	60,034	63,544
Goods and services	164,507	199,058	226,676	228,440	221,440	255,543	246,051	301,114	371,428
of which									
Maintenance, repairs, and running costs	11,813	6,542	15,830	31,878	20,700	22,655	32,227	36,333	41,531
Medicines	35,339	18,457	39,911	114,788	24,518	26,833	130,514	153,087	174,982
Medical Supplies	34,472	9,563	74,733	44,951	76,761	84,012	51,109	59,949	68,523
Medical Services	36,532	8,000	41,921	14,333	39,288	42,999	16,297	19,115	21,848
Consultant & Spec Services	4,565	3,322	6,858	19,967	6,262	6,853	20,186	22,757	25,612
Interest and rent on land									
Interest									
Rent on land									
Financial transaction in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	2,230	1,886	1,130	901	901	1,854	1,200	1,382	1,523
Provinces and municipalities	903	1,188	292						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional Service Council Levy	903	1,188	292						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to ¹ : - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1,327	698	838	901	901	1,854	1,200	1,382	1,523
Social benefits	1,327	698	838	901	901	1,854	1,200	1,382	1,523
Other transfers to households									
Payments for capital assets	17,253	2,384	13,017	5,000	12,000	10,830	10,000	10,919	15,436
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	17,253	2,384	13,017	5,000	12,000	10,830	10,000	10,919	15,436
Transport equipment									
Other machinery and equipment	17,253	2,384	13,017	5,000	12,000	10,830	10,000	10,919	15,436
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	462,621	543,235	599,443	651,419	677,324	708,061	768,473	873,677	985,192



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	89,732	69,430	70,768	82,913	86,175	73,935	90,575	102,464	109,954
Compensation of employees	60,833	45,812	45,336	50,872	54,562	42,529	56,103	60,735	64,300
Salaries and wages	54,846	43,661	38,524	43,241	46,378	36,150	48,570	52,568	55,658
Social contributions	5,987	2,151	6,812	7,631	8,184	6,379	7,533	8,167	8,642
Goods and services	28,899	23,618	25,432	32,041	31,613	31,406	34,472	41,729	45,654
of which									
Maintenance, repairs, and running costs	14,656	11,371	1,070	4,546	3,793	4,157	4,596	5,009	5,435
Medicines									
Medical Supplies									
Medical Services									
Consultant & Spec Services	1,260	7,341	6,260	6,026	6,617	7,070	6,092	6,640	7,205
Interest and rent on land									
Interest									
Rent on land									
Financial transaction in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	331	25,157	25,855	28,711	28,711	28,655	31,640	39,449	43,472
Provinces and municipalities	239	150	38						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional Service Council Levy	239	150	38						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	92	25,007	25,817	28,711	28,711	28,655	31,640	39,449	43,472
Social benefits	92	25,007	25,817	28,711	28,711	28,655	31,640	39,449	43,472
Other transfers to households									
Payments for capital assets	886	1,286	1,527	340	768	2,993	326	354	375
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	855	1,286	1,527	340	768	2,824	326	354	375
Transport equipment									
Other machinery and equipment	855	1,286	1,527	340	768	2,824	326	354	375
Cultivated assets									
Software and other intangible assets	31					169			
Land and subsoil assets									
Total economic classification	90,949	95,873	98,150	111,964	115,654	105,583	122,541	142,267	153,801



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	43,051	49,486	59,125	60,701	61,489	63,762	68,679	78,738	84,468
Compensation of employees	27,781	30,267	33,366	40,198	41,703	39,507	44,797	49,725	52,496
Salaries and wages	21,936	27,655	28,538	34,510	35,865	33,976	38,076	41,000	43,334
Social contributions	5,845	2,612	4,828	5,688	5,838	5,531	6,721	8,725	9,162
Goods and services	15,270	19,219	25,759	20,503	19,786	24,255	23,882	29,013	31,972
of which									
Maintenance, repairs, and running costs	3,383	3,000	7,168	3,950	4,560	5,533	3,993	4,353	4,723
Medicines	2,343	2,000	39		27	34			
Medical Supplies		1,250	29	1,035	1,241	1,506	1,177	1,334	1,471
Medical Services			66		89	108			
Consultant & Spec Services	808	2,910	2,279	2,391	2,000	2,428	2,417	2,635	2,859
Interest and rent on land									
Interest									
Rent on land									
Financial transaction in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	305	315	208			131	20	23	25
Provinces and municipalities	90	102	28						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional Service Council Levy	90	102	28						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	215	213	180			131	20	23	25
Social benefits	215	213	180			131	20	23	25
Other transfers to households									
Payments for capital assets	3,228	5,249	3,214	3,780	4,497	2,093	2,241	2,581	2,845
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3,228	5,249	3,214	3,780	4,497	2,093	2,241	2,581	2,845
Transport equipment									
Other machinery and equipment	3,228	5,249	3,214	3,780	4,497	2,093	2,241	2,581	2,845
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	46,584	55,050	62,547	64,481	65,986	65,986	70,940	81,342	87,338



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	-	2,310	8,329	37,581	22,875	19,152	20,013	21,753	23,593
Compensation of employees							2,676	2,891	3,109
Salaries and wages							2,500	2,700	2,900
Social contributions							176	191	209
Goods and services		2,310	8,329	37,581	22,875	19,152	17,337	18,862	20,484
<i>of which</i>									
Maintenance, repairs, and running costs		1,000	8,329	15,000	21,452	19,152	15,164	16,529	17,934
Medicines									
Medical Supplies									
Medical Services									
Consultant & Spec Services									
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional Service Council Levy</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
Transfers and subsidies to¹ : - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	94,190	168,643	149,058	141,329	157,128	193,372	316,555	369,555	468,111
Buildings and other fixed structures	94,190	163,482	145,720	141,329	146,003	187,857	312,921	365,592	462,508
Buildings	94,190	163,482	145,720	141,329	146,003	187,857	312,921	365,592	462,508
Other fixed structures									
Machinery and equipment		5,161	3,338		11,111	5,515	634	696	2,140
Transport equipment									
Other machinery and equipment		5,161	3,338		11,111	5,515	634	696	2,140
Cultivated assets									
Software and other intangible assets					14		3,000	3,267	3,463
Land and subsoil assets									
Total economic classification	94,190	170,953	157,387	178,910	180,003	212,524	336,568	391,308	491,704



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

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2008/09	MTEF 2009/10
1. New constructions (buildings and infrastructure) (R thousand)														
2. Rehabilitation/upgrading (R thousand)														
1	Boitumelo	Fezile Dabi	Moghaka	Hospital Revitalisation	Oct-03	May-10	8	512,027	110,751	20,533	71,797	86,462	98,923	90,000
2	Boitumelo Equipment	Fezile Dabi	Moghaka	Hospital Revitalisation	Apr-08	Mar-09				9,500		9,500	6,500	17,000
3	Pelonomi	Motheo	Mangaung	Hospital Revitalisation	Dec-05	Mar-10	8	78,050	21,712	5,504	27,410	32,914	48,000	45,000
4	Pelonomi Equipment	Motheo	Mangaung	Hospital Revitalisation	Apr-08	Mar-09	8			18,000		18,000	4,500	12,000
5	Psychiatric Hospital	Motheo	Mangaung	Hospital Revitalisation	Jan-09	Jan-12	8	612,864	5,910	12,536	20,755		17,322	72,000
6	Pelonomi Specialised clinics	Motheo	Mangaung	Hospital Revitalisation	Oct-08	Mar-10	8					42,377	39,436	
7	Mantsopa	Motheo	Mantsopa	Hospital Revitalisation	Nov-07	Apr-08	8							26,500
8	National Hospital	Motheo	Mangaung	Hospital Revitalisation	May-10	Aug-12	8							12,000
9	Ditlabeng Regional Hospital	Thabo Mofutsanyana	Ditlabeng	Hospital Revitalisation	Apr-10	Dec-12	8							20,000
10	Trompsburg Hospital	Xhariep	Kopano	Provincial Infrastructure	Sep-07	Feb-08	8	160,000		-	25,000	25,000	31,000	40,000
11	Ladybrand Hospital	Motheo	Mangaung	Provincial Infrastructure	Nov-07	Apr-08	8	180,000		-	20,000	20,000	30,000	35,000
12	National Palliative Care	Motheo	Mangaung	Infrastructure Enhancement	Jun-05	Dec-07	8	1,913	1,300	31	1,096	1,127	3,564	6,541
13	Moroka MDR	Motheo	Mangaung	Infrastructure Enhancement	Nov-05	Jan-08	8	2,529	3,000	-	2,141	2,141	2,264	3,500
14	Medical Depot	Motheo	Mangaung	Infrastructure Enhancement	Dec-05	Mar-08	8	24,630		-	5,846	5,845	5,000	7,563
15	Pelonomi Mancofs	Motheo	Mangaung	Infrastructure Enhancement	Jun-05	Dec-07	8	15,311	8,780	-	3,783	3,783	2,000	3,000
16	National Hospital Ophthalmology	Motheo	Mangaung	Infrastructure Enhancement	May-10	Aug-12	8	9,500		-	4,000	4,000	5,413	6,541
17	Dealesville CHC	Motheo	Mangaung	Infrastructure Enhancement			8	13,871	9,029		400	400	693	965
18	Pelonomi Block P (O&P)	Motheo	Mangaung	Infrastructure Enhancement	Dec-05	Jul-07	8	5,977	5,265		200	200	400	450
19	Elizabeth Ross Hospital	Thabo Mofutsanyana	Maluti a Phofung	Infrastructure Enhancement	Dec-05	Dec-09	8	62,876	35,921		15,468	15,468	9,000	9,886
20	Thebe Hospital	Thabo Mofutsanyana	Maluti a Phofung	Infrastructure Enhancement	Dec-05	Nov-08	8	56,829	38,083		7,711	7,711	9,005	10,871
21	Tokollo Hospital	Fezile Dabi	Ngwathe	Infrastructure Enhancement	Dec-05	Feb-08	8	45,711	28,860		6,222	6,222	7,000	10,255
22	Diamant Hospital	Xhariep	Kopanong	Infrastructure Enhancement	Dec-05	Jun-08	8	31,157	11,343		5,467	5,467	7,541	6,545
23	Katlheho Final Account	Lejwe Leputswa	Majhabeng	Infrastructure Enhancement	Mar-05	Apr-07	8	28,434	24,618	-	4,000	3,000	8,452	
24	Thusanong final phase	Lejwe Leputswa	Masilonyane	Infrastructure Enhancement	Dec-05	Jul-07	8			-	5,546	1,546	4,000	11,000
25	CUBP			Infrastructure Enhancement			8				10,000	10,000	10,000	10,000
26	Medical Equipment / Boitumelo			Infrastructure Enhancement	Apr-08	Mar-09	8				12,905	12,905	13,514	6,000
Total rehabilitation/upgrading								1,841,679	304,572	66,105	249,747	314,068	363,528	462,617
3. Recurrent maintenance (R thousand)														
1	Clinical Engineering	Motheo	Mangaung	Infrastructure Enhancement	Apr-08	Mar-09	8				179	179	187	196
2	Information Technology	Motheo	Mangaung	Infrastructure Enhancement	Apr-08	Mar-09	8				12,449	12,449	13,474	14,150
3	Web Development	Motheo	Mangaung	Infrastructure Enhancement	Apr-08	Mar-09	8				3,496	3,496	3,646	3,767
4	Infrastructure management	Motheo	Mangaung	Infrastructure Enhancement	Apr-08	Mar-09	8				3,876	3,876	4,473	4,974
5	Grant Management (Revitalisation Grant)	Motheo	Mangaung	Hospital Revitalisation	Apr-08	Mar-09	1	5,000		2,500		2,500	6,000	6,000
6	Quality Assurance and Organisational Development			Hospital Revitalisation	Apr-08	Mar-09	4				11,000	11,000	12,000	12,000
7	Maintenance			Voted Fund	Apr-08	Mar-09	All				30,000	30,000	35,000	37,000
Total recurrent maintenance								5,000	-	2,500	61,000	63,500	74,780	78,087
Total Infrastructure Budget								1,846,679	304,572	68,605	310,747	377,568	438,308	540,704



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Primary Health Care	97,883	40,402	18,083		7,200	7,213			
Category B	91,734	26,895	16,463		7,200	7,213			
Letsemeng	3,195	316	40						
Kopanong	4,943	516							
Mohokare	1,889	29							
Naledi	1,047	170	18						
Mangaung	13,676	13,791	14,855		7,200	7,213			
Mantsopa	2,751	221							
Masilonyana	3,286								
Tokologo	2,853								
Tswelopele	2,140								
Matjhabeng	15,389		950						
Nala	2,954								
Setsoto	6,697	2,237	306						
Dihlabeng	4,841	2,513							
Nketoana	2,014	1,289							
Maluti-a-Phofung	2,602								
Phumelela	1,643	1,032	148						
Moqhaka	6,002								
Ngwathe	6,069	1,671	109						
Metsimaholo	3,271	3,110	37						
Mafube	4,472								
Category C	6,149	13,507	1,620						
Primary Health Care									
Xhariep	49	251	18						
Motheo	3,405	3,806	1,002						
Thabo Mofutsanyana	886	967	239						
Northern Free State	508	574	210						
Lejweleputswa	461	6,552	151						
Unallocated	840	1,357							
RSC Levy									
Xhariep									
Motheo									
Thabo Mofutsanyana									
Northern Free State									
Lejweleputswa									
Unallocated									
Environmental Health Care									
Category B									
Letsemeng									
Kopanong									
Mohokare									
Naledi									
Mangaung									
Mantsopa									
Masilonyana									
Tokologo									
Tswelopele									
Matjhabeng									
Nala									
Setsoto									
Dihlabeng									
Nketoana									
Maluti-a-Phofung									
Phumelela									
Moqhaka									
Ngwathe									
Metsimaholo									
Mafube									
Total departmental transfers	97,883	40,402	18,083		7,200	7,213			