

VOTE 7

Health

Operational budget	R7 594 071 000
Statutory amount	R 843 000
Amount to be voted	R7 594 071 000
Responsible MEC	MEC for Health & Social
Administering department	Department of Health & Social Development
Accounting Officer	Superintendent- General

1. Overview

Vision

The vision of the Department of Health is: A health promoting and developmental service to the people of Limpopo.

Mission statement

The department is committed to providing sustainable health and developmental services of high quality through a comprehensive and integrated system.

Core functions and responsibilities

Implement comprehensive HIV and AIDS care, treatment and management including ART, TB, STI and other communicable diseases programme

- Strengthen Districts Health services and Primary Health Care services
- Improve Emergency Medical services
- Provide logistical support services including pharmaceuticals
- Infrastructure development including hospital revitalization, clinic upgrading and maintenance
- Human Resource development issues
- Human Resource development
- Communication, collaboration and participation
- Tertiary service development
- Revenue generation

Main services

The department renders the following services:

- Primary health care (PHC) services including priority health programme such as HIV and AIDS, STIs and TB control programme, mother and child and women's health, nutrition programme, prevention and control of disease programme and district hospital services are rendered through the district health system;
- Emergency medical services coordinated and rendered throughout the province;
- Secondary health care services are rendered through regional hospitals that provide outpatient and in-patient care at general specialist level; specialised health care services provide specialised in-patient care for psychiatric, and MDR tuberculosis services;
- Tertiary hospital services which combines highly specialised tertiary care with secondary care including some primary health care patients with some referrals to the Polokwane / Mankweng Hospital complex; and
- Nursing colleges/schools provide training for future health care professionals.

These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medical and pharmaceutical supplies, medico-legal services and other non personal health services).

Acts, Rules and Regulations

The following national legislation and policy documents form the legal and policy framework being implemented within Department of Health & Social Development.

- Section 27 of the Constitution of Republic of South Africa , Act 108 of 1996
- National Health Act (61 of 2003)
- Pharmacy Act, 1953 (as amended in 1997)
- Inquest Act, 1959
- Medicines and Related Substance Control Act, 1965 (as amended in 1997);
- Mental Health Care Act, 17 of 2002
- Medical, Dental and Supplementary Health Services Professions Act, 1974 (as amended)
- Medical Schemes Act, 131 of 1998
- Nursing Act, 33 of 2005
- Human Tissue Act, 1983
- Child Care Act, 74 of 1983
- Sterilisation Act, 44 of 1998
- Choice on Termination of Pregnancy Act, 92 of 1996
- Tobacco Products Control amendment Act, 12 of 1999
- National Health Laboratory Service Act, 37 of 2000
- Chiropractors, Homeopaths and Allied Health Professions Second amendment, Act 50 of 2000
- Council for Medical Schemes levies Act, 58 of 2000
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
- Hazardous Substances Act, 15 of 1973
- Medicines and Related Substances Control Act, 90 of 1997 amended
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- Allied Health Professions Act, 63 of 1982
- Dental Technicians Act, 43 of 1997
- Health Professionals Act, 25 of 2002
- White Paper on the Transformation of the Health Sector, 1997

Other Legislation

- Labour Relations Act, 1983
- Public Service Act, 1994
- Skills Development Act, 1998
- Domestic Violence Act, 1998
- Public Finance Management Act, 1999
- Preferential Procurement Policy Framework Act, 2000
- Occupational Health and Safety Act 85 of 1993
- Promotion of Access to Information Act, 2 of 2000
- Employment Equity Act, 55 of 1998
- Broad Based Black Empowerment Act, 53 of 2003

Specific Provincial Health Legislation

National legislation and policy is further supported by the following provincial legislation, policy and planning documents:

- Provincial growth and development strategy 2004-09
- Northern province Health Act of 1998
- Department of Health and Social Development (Vote) Health 2005/06-2010
- Northern Province Health Services Act, 6 of 1998 and Limpopo College of Nursing Act, of 2003

2. Review of the 2007/08 financial year

The Department has made great strides in the implementation of the objectives stated in the annual performance plan for 2007/08 financial year.

- The percentage of PHC facilities providing 24 hour service has decreased from 76.5% in 2006/07 to 74% in the second quarter. The 101 mobile clinic vehicles purchased in 2006/07 are operational with 30 mobile vehicles being converted.
- All sub-districts provide full package of primary health care services.
- The provincialisation of primary health care in the Province has resulted in 20 (95%) of municipal clinics transferred to the Province despite the challenge of disparities in conditions of services.
- The Department has exceeded the national immunization coverage target of 80% for children less than five years by reaching 85% immunisation coverage in the province.
- The pharmaceutical Depot managed to reach 96% drug availability with hospitals at 95% and PHC facilities at 90%.
- Malaria prevention programme is being implemented with 194 000 structures sprayed in the first half of the financial year and special focus on the reduction of case fatality rate.
- The Department has increased the number of sites for the Comprehensive HIV and AIDS Care, Treatment and Management programme 37 sites in 2006/07 financial year to 41 sites. 99% of fixed primary health care facilities are offering PMTCT
- Tuberculosis cure rate of 56.9% remains a challenge in the province with 82% of TB patients on DOT support programme.
- 1 758 Community Health Workers are still on training, and will complete the course at the end of September 2007.
- The Department continues to implement the Emergency Medical Services (EMS) Expansion and Optimisation Plan as part of the 2010 FIFA world cup readiness.
- The response times of 70% for emergency patients are still a challenge in the province.

- The department is currently developing tertiary/academic hospital for the Province.
- The business case for the development of Limpopo academic hospital in 2007/08
- has been approved by National Health Department and a number of medical
- specialists have been appointed, thus increasing it from 16 to 94. In addition 8
- clinical departments have been accredited by HPCSA for registrar training as part
- of strengthening medical school.
- The Department has completed upgrading of Dikolong Hospital (phase 4&5) and
- Khensani Hospital (phase3). The construction of forensic mortuaries is at 95%
- completion. The upgrading of hospital laundry at Pietersburg is 99%.
- The Human Resource Plan aligned with National Human Resource Plan has been
- approved and being implemented by the Department.
- The vacancy rate has decreased from 28% in 2006/07 to 21%. However the
- Department is still faced with a challenge of recruitment and retention of health
- professionals and people with disabilities and filling of posts due to budgetary
- constraints.
- The agreement on the Occupational Specific Dispensation for Nursing Personnel
- has been signed in August 2007 to be implemented retrospectively from 1st July
- 2007
- The Department has created 256 additional posts for health professionals in
- 2007/08 financial years.
- The Provincial Health Information System is functional at 40 hospitals to improve
- patient management and billing to enhance revenue generation.

3. Outlook for the 2008/09 financial year

The outlook for the 2008/09 financial year is set out below focusing on areas identified as part of the Department's 5-year strategic plan 2005/06-2010. The priorities of the 2008/09-2011 annual performance plan have been developed aligned with 5 year strategic plan including national and provincial priorities.

Goal 1: Implement comprehensive HIV and AIDS care, treatment and management including ART, TB, STI and other communicable disease programmes

The Department will continue to

- Strengthen regional integration for control of malaria and spraying of dwelling structures;
- Improve TB cure rate through implementation of the TB crisis plan,
- Implement national HIV and AIDS strategic plan focusing on implementation of comprehensive HIV and AIDS care, treatment and management including ART in all hospitals by 2009, VCT, PMTCT, condoms, Home based care and impact of HIV and AIDS in health facilities;
- Improve healthy lifestyles to reduce burden of disease of lifestyles; and
- Take over port health services from National Department including improving Port Health Services as part of the 2010 FIFA world cup readiness.

Goal 2: Strengthen Districts Health and Primary Health Care Services

The Department will continue to provide effective and efficient health services through:

- Attainment of the Millennium Development Goals targets for maternal, child health, HIV and AIDS, TB and malaria through reduction of mortality and morbidity rates by 2009 and strengthening Expanded Programme on Immunisation (EPI);
- Strengthening primary health care services will continue with provincialisation of primary health care services and transfer of environmental health services to district municipalities. Access to primary health care will be improved by increasing 24 hours access in primary health care facilities and provision of free primary health care services to increase utilisation rate;

- Transfer of medico legal services from South African Police Service to Department and establishment and institutionalisation of forensic pathology services;
- Management of health care risk waste to comply with legislation;
- Improving efficiency indicators;
- Improving functioning of community participation structures; and
- Expansion of Community Health Workers (CHW) programme as part of the EPWP.

Goal 3: Tertiary Service Development

Establishment of tertiary services (academic hospital) through:

- Establishment of academic hospital within the Province to support medical school
- Accreditation of post graduate for obstetric and gynaecology, cardio thoracic and plastic surgery including full accreditation for all major specialized units.
- Modernisation of Tertiary Services will reduce referral patients to Gauteng, with special focus on high tech equipment, telemedicine and increasing the number of specialists appointed

Goal 4: Improve Emergency Medical services

- Improving response times for life threatening patients and implementation of planned patient transport
- Implementation of the Emergency Medical Services Expansion and optimisation plan as part of the 2010 FIFA world cup readiness. Communication (control centres) aero-medical services and ambulance stations will be established. The Department will purchase additional ambulances, rescue vehicles and disaster buses. In addition training will be provided.

Goal 5: Improve quality of care

- Implementation of quality assurance programme focusing on, improving frontline accreditation of health facilities and reducing waiting times in hospitals
- Develop and implement hospital improvement plans for clinical audit, complaints mechanisms and infection control

Goal 6: Provide Logistical support services including pharmaceuticals

- Ensure compliance with Pharmacy Act through training of staff
- Improve availability of drugs in health facilities and depot.

Goal 7: Strengthen communication, collaboration and participation

- The focus will be on establishment of collaboration and partnerships with SADEC and other African countries to promote regional integration and development of comprehensive service delivery plan for cross boarder flow including improving internal communication to empower civil servants.

Goal 8: Infrastructure Development and Maintenance

- The Department will continue to improve the health infrastructure, through the clinic building programme, revitalisation of identified hospitals and construction of emergency medical services stations, laundries, staff accommodation, nursing colleges and mortuaries.

Goal 9: Human Resources Development and Management

- The Department will implement the provincial Human Resource (HR) plan aligned with National HR plan for Health with emphasis on implementation of retention and recruitment strategy. The strategy will focus on health professionals, review of remuneration for health professionals (doctors, dentists and pharmacists in 2008/09 and allied health professionals in 2009/10), full implementation of nursing dispensation, provision of uniform allowance for nurses and port health professionals and achieving equity targets for staff with disabilities and increasing women in senior management positions;
- Implementation of human resource development strategy as part of programme on capacity of the state to deliver focusing on health professional training and development;
- Establishment of nursing colleges to increase the number of training institutions and intake of nurses; and
- Implementation of learnerships and internships and bursary programmes.

Goal 10: Promote good governance and revenue generation

This goal will be realised through implementation of Provincial Health Information System (PHIS) including implementation of e-government and compliance with legislation with focus on National Health, Pharmacy, Medical Scheme and Occupational Health and Safety Acts.

4. Receipts and financing

4.1 Summary of receipts

Table 7.1(a) below gives the source of funding for Vote 7 over the seven year period 2004/05 to 2010/11.

The department receives its allocation through a provincial equitable share allocation, conditional grants and departmental receipts. The total receipts for Vote 7 increase from R4,2 billion in 2004/05, to R9,5 billion in 2010/11.

The department has been allocated six national conditional grants over the 2008/09 MTEF, namely the Health Professional Training and Development, Hospital Rehabilitation, HIV and AIDS, National Tertiary Services, Forensic Pathology Services and Infrastructure Grant to Provinces, all six of which show a steady increase over the period under review.

Table 7.1(a): Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Equitable share	3,772,172	4,380,979	4,973,651	5,383,817	5,260,217	5,549,971	6,626,121	7,513,755	8,247,253
Conditional grants	407,450	645,940	508,808	639,609	653,805	653,805	880,775	929,031	1,248,075
Departmental receipts	60,000	70,950	71,800	72,584	72,584	72,584	87,175	93,009	98,799
Total receipts	4,239,622	5,097,869	5,554,259	6,096,010	5,986,606	6,276,360	7,594,071	8,535,795	9,594,127

4.2 Departmental receipts

A summary of revenue collected by the Department of Health over the seven-year period under review is reflected in Table 7.1(b).

Table 7.1(b): Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	59,785	58,084	63,990	72,322	63,591	63,591	83,947	86,913	93,099
Sale of goods and services other than capital assets	59,783	58,084	63,990	72,319	63,591	63,591	83,947	86,913	93,099
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2	-	-	3	-	-	-	-	-
Transfers received	-	32	33	-	-	-	36	38	-
Sale of capital assets	15	9,380	3,708	20	5,805	5,805	4	2,742	2,932
Financial transactions	200	3,454	4,069	242	3,188	3,188	3,188	3,316	2,768
Total departmental receipts	60,000	70,950	71,800	72,584	72,584	72,584	87,175	93,009	98,799

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification.

5.1 Key assumptions

The department applied the following broad assumptions when compiling the budget

- Salary increases (and carry-through costs) of 7.1 per cent for 2008/09, 5.2 per cent for 2009/10 and 5.1 per cent for 2010/11 were taken into account, as well as the pay progression of 1 per cent of the wage bill;
- The Health Professional Remuneration Review as one of the national priorities was considered in the calculation of salaries for health professionals;
- CPIX indicators were used to calculate inflation related items, 6.1 per cent for 2008/09, 4.7 per cent for 2009/10 and 4.6 per cent for 2010/11 to cover higher than average inflationary cost for medicine;
- The phased - in approach of the non-pensionable housing allowance was taken into account;
- The drive for improving the services in respect of emergency medical services, including addressing the 2010 World Cup readiness; and
- Improvements of the infrastructure of the department as well as the day- to- day maintenance of the hospitals were addressed.

5.2 Summary by programme and economic classification

The department has eight budget programmes in total, with four of them directly linked to the core functions of the department.

Programme 2: District Health Services focuses on the prevention of illnesses at the primary health care level, including District Hospitals and early detection, and diagnosis and treatment of illness. Programme 3: Emergency Medical Services provides transport for patients requiring specialized transport and paramedic care, as well as indigent patient who require transport between institutions. Programme 4: Provincial Hospital Services caters for patients requiring specialist services at a regional level, and patients who require special hospital services such as psychiatric and tuberculosis treatment. Programme 5: Central Hospital Services provides facilities and expertise for sophisticated medical procedures.

The remaining four programmes support service delivery. Programme 1: Administration is responsible for the management functions at Head Office. Programme 6: Health sciences and training covers various aspects pertaining to the training of Health personnel. Programme 7: Health care Support services deals with the inventory acquisition and management activities under the Provincial medical Store, and Programme 8: Health Facilities Management provides mainly for health infrastructure and equipment planning, acquisition and management.

Table 7.2(a) and 7.2(b) below provide a summary of payments and estimates according to these eight programmes as well as per economic classification.

Table 7.2(a): Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Programme 1: Administration ¹	298,338	305,922	346,522	203,478	184,121	184,121	226,765	308,610	336,757
Programme 2: District Health Services	2,080,664	2,366,331	2,900,127	3,198,446	3,178,007	3,344,007	3,897,792	4,324,779	4,812,270
Programme 3: Emergency Medical Services	105,586	115,586	204,106	231,209	225,824	225,824	290,960	373,556	399,705
Programme 4: Provincial Hospital Services	570,519	620,139	722,432	776,469	798,070	856,824	862,542	946,861	1,012,891
Programme 5: Central Hospital Services	402,832	431,189	496,655	510,040	524,700	549,700	695,602	776,848	893,244
Programme 6: Health Sciences and Training	142,876	182,571	242,695	286,520	235,976	235,976	348,557	346,013	368,085
Programme 7: Health Care Support Services	281,645	365,630	365,332	379,759	385,165	455,165	525,720	552,323	661,985
Programme 8: Health Facilities Management	286,252	400,889	554,026	510,089	454,743	424,743	746,133	906,805	1,109,190
Total payments and estimates:	4,168,712	4,788,257	5,831,895	6,096,010	5,986,606	6,276,360	7,594,071	8,535,795	9,594,127

Table 7.2(b): Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	3,689,011	4,299,819	4,958,107	5,219,746	5,249,503	5,569,257	6,426,792	7,149,516	7,985,422
Compensation of employees	2,613,984	2,854,781	3,310,633	3,642,830	3,709,544	3,918,931	4,357,296	4,827,496	5,214,635
Goods and services	1,075,027	1,445,038	1,647,474	1,576,916	1,539,959	1,650,326	2,069,496	2,322,020	2,770,787
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	84,294	97,097	132,136	159,064	131,708	131,708	303,717	247,358	256,375
Provinces and municipalities	7,731	9,178	2,758	-	-	-	29,559	31,101	32,477
Departmental agencies and accounts	155	902	981	1,114	1,732	1,732	2,113	1,169	1,251
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	21,160	28,057	65,103	90,415	81,935	81,935	129,194	125,468	129,664
Households	55,248	58,960	63,294	67,535	48,041	48,041	142,851	89,620	92,983
Payments for capital assets	395,407	391,341	741,652	717,200	605,395	575,395	863,562	1,138,921	1,352,330
Buildings and other fixed structures	237,955	226,414	403,106	439,393	396,647	366,647	632,816	747,527	914,006
Machinery and equipment	157,068	164,669	313,796	247,682	198,608	198,608	220,746	380,894	427,089
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	384	258	24,750	30,125	10,140	10,140	10,000	10,500	11,235
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	4,168,712	4,788,257	5,831,895	6,096,010	5,986,606	6,276,360	7,594,071	8,535,795	9,594,127

There are significant increases across all programmes in 2008/09 MTEF of nearly 17, per cent. The strong increases are largely due to improvements in the baseline.

Compensation of employees shows a significant growth mainly due to funding for improvements in conditions of service, also additional funds were provided to facilitate the review of health professional salaries and to provide additional posts in order to improve working conditions and retain professional personnel.

The increase in *Goods and Services* relates to the real increase in the baseline provision to the department, and the increase cost of medical services as well as medical supplies and to fund medical waste management.

Transfers and subsidies to: Non-profit institutions experience a substantial growth in 2008/09 due to the funding of medical field related students.

Payments for capital assets show a strong upward increase, the Department is in the process of improving the accessibility, acceptability and affordability of Hospital services as part of the National Hospital Revitalisation Programme (HRP), through:

- Infrastructure Development; i.e. the modernization of its physical facilities (hospital upgrading, refurbishing or replacement).
- Health Technology Management; i.e. acquisition, utilization and maintenance of Essential Health Care Technology of which the size is commensurate and appropriate to the level of care.
- Quality Improvement; i.e. delivery of hospital care services which meet clients' expectations.

Additional clinics, Community health centre's, new Academic hospital, Mortuaries, Nursing colleges as well as staff accommodation are high on the departmental priority lists. The Dilokong and Nkhensani district hospitals are in retentions stages and the final accounts will be settled during the 2008/09 financial year.

The New Academic Hospital has been identified as the highest development priority for the Province. The facility will serve to address the need for a single facility that can serve both to consolidate tertiary level beds in the province as well as provide the academic centre for health services training and research that is urgently required to address the skills shortage within Limpopo.

5.3 Infrastructure payments

Table below presents a summary of infrastructure expenditure and estimates. Detailed information on infrastructure is given in the *Annexure to Vote 7- Health*.

In 2008/09 the Department of Health has been allocated a budget of R174 million for the construction of new health facilities. The Department's budget for rehabilitation/upgrading of projects in 2008/09 amounts to R458 million compared to the revised estimate of R124 million in 2007/08.

	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
	audited	audited	preliminary	Main	Adjusted	Revised	METF	MTEF	MTEF
	R '000								
New constructions (buildings and infrastructure)	96,032	111,183	305,331	242,481	242,481	242,481	174,450	369,453	649,821
Rehabilitation/upgrading	121,739	140,946	97,774	196,912	154,166	124,166	458,366	378,074	264,185
Recurrent maintenance	20,184	23,368	46,448	23,736	23,736	23,736	53,173	66,546	97,005
Other capital projects	-	-	-	-	-	-	-	-	-
Total Health	237,955	275,498	449,553	463,129	420,383	390,383	685,989	814,073	1,011,011

5.4. Departmental Public-Private Partnership (PPP) projects

Table 7.3 below provides of departmental Public Private Partnership projects

Table 7.3: Summary of departmental Public-Private Partnership projects

Project description	Total cost of project			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Projects under implementation	-	-	7,626	10,500	-	10,500	4,000	4,000	4,220
PPP unitary charge			7626	10,500	-	10,500	4,000	4,000	4,220
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
New projects	-	-	-	-	-	-	-	-	-
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
Total	-	-	7,626	10,500	-	10,500	4,000	4,000	4,220

Transfers to Local Government

The table below shows the departmental transfer to Local government and the detailed municipalities as per category.

Table 6.12 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Category C	252	228	125	-	-	-	25,526	-	-
Total departmental transfers to local government	252	228	125	-	-	-	25,526	-	-

Table 6.12 : Summary of transfers to municipalities - Regional Service Council Levy

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Category: C Limpopo									
Mopani District Municipality	-		11	-	-	-	2,000	-	-
B: Greater Giyani Municipality							2,000		
Vhembe District Municipality	-		11	-	-	-			
Bohlabela District Municipality	-		2	-	-	-			
Capricorn District Municipality	252	228	87	-	-	-	23,526	-	-
B: Polokwane Municipality							23,526		
Sekhukhune District Municipality	-		6	-	-	-			
Waterberg District Municipality	-		8	-	-	-			
Total	252	228	125	-	-	-	25,526	-	-

6. Programme Description

The services rendered by this department are, as per generic sectors structure, are categorized under eight programmes, the details of which are discussed below.

6.1 Programme 1: Administration

Programme 1: Administration comprises of two sub-programmes, namely Office of the MEC and Management, with the objective of providing overall management of the Department, and provides strategic planning, legislative and communication services and centralised administrative support through the MEC's office and administration.

Tables 7.3(a) and 7.3(b) below reflect a summary of payments and estimates relating to this programme for the financial year 2004/05 to 2010/11.

Table 7.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08	2008/09	2009/10
Subprogramme									
Office of the MEC	585	585	719	690	696	1,392	843	903	950
Management	297,753	305,337	345,803	202,788	183,425	182,729	225,922	307,707	335,807
Total payments and estimates:	298,338	305,922	346,522	203,478	184,121	184,121	226,765	308,610	336,757

Table 7.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08	2008/09	2009/10
Current payments	239,011	290,278	336,632	194,726	177,848	177,848	215,383	297,398	324,764
Compensation of employees	127,130	135,033	205,340	100,009	99,724	99,724	125,630	176,073	195,536
Goods and services	111,881	155,245	131,292	94,717	78,124	78,124	89,753	121,325	129,228
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7,884	2,633	2,450	1,193	1,790	1,790	2,957	1,991	2,130
Provinces and municipalities	440	1,097	638	-	-	-	-	-	-
Departmental agencies and accounts	155	902	981	1,114	1,700	1,700	2,113	1,169	1,251
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7,289	634	831	79	90	90	844	822	879
Payments for capital assets	51,443	13,011	7,440	7,559	4,483	4,483	8,425	9,221	9,863
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	51,264	12,831	7,423	7,559	4,483	4,483	8,425	9,221	9,863
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	179	180	17	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	298,338	305,922	346,522	203,478	184,121	184,121	226,765	308,610	336,757

6.2 Programme 2: District Health Services

The purpose of Programme 2: District Health Services is to render integrated Care Services and District Hospital Services through nine sub-programmes, which are used to facilitate identification of different functions.

Programme objectives are to:

- Plan, manage and administer district health services
- Render primary health care services
- Render hospital services at district level
- Render MCWH and nutrition programme
- Render prevention and disease control programme
- Render a comprehensive HIV and AIDS, STI and TB programme
- Render forensic and medico legal services

Policy objectives

- Implement the Service Transformation Plan
- Compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts
- Establish Provincial Health and District Health Councils

- Provincialisation of primary health care services
- Management of health care risk waste (medical waste)
- Taking over port health services from National Health Department
- Transfer of medico legal services from the South African Police Services
- Introduce uniform allowance for nurses and port health officials

Tables 7.4(a) and 7.4(b) summarise payments and estimates for Programme 2: District Health Services.

Table 7.4(a): Summary of payments and estimates: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
District Management	56,521	80,559	71,847	115,245	115,245	115,245	123,029	129,181	138,223
Community Health Clinics	537,846	590,612	550,695	1,006,777	1,006,777	1,006,777	1,437,856	1,659,721	1,757,851
Community Health Centres	99,477	103,402	158,489	167,253	167,252	167,253	186,533	195,860	209,570
Community-based Services	90,067	99,872	106,820	109,308	109,308	109,308	116,959	122,807	131,403
Other Community Services	16,112	24,466	95,284	68,140	68,140	77,140	93,487	99,655	113,292
HIV/AIDS	77,049	103,262	207,086	189,930	189,930	221,297	244,410	285,226	381,877
Nutrition	19,577	30,190	31,605	38,974	38,974	38,974	24,000	43,000	24,610
Coroner Services	141		41,895	39,195	39,195	39,195	33,457	35,233	39,913
District Hospitals	1,183,874	1,333,968	1,636,406	1,463,624	1,443,186	1,568,818	1,638,061	1,754,096	2,015,531
Total payments and estimates:	2,080,664	2,366,331	2,900,127	3,198,446	3,178,007	3,344,007	3,897,792	4,324,779	4,812,270

Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	2,019,581	2,262,999	2,645,163	2,911,948	2,965,751	3,131,751	3,618,739	3,972,410	4,431,430
Compensation of employees	1,642,718	1,766,360	1,974,014	2,280,779	2,309,550	2,435,183	2,709,054	2,969,389	3,193,720
Goods and services	376,863	496,639	671,149	631,169	656,201	696,568	909,685	1,003,021	1,237,710
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37,189	46,662	77,262	101,684	89,048	89,048	176,513	171,380	177,814
Provinces and municipalities	4,854	5,243	1,350	-	-	-	29,559	31,101	32,477
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	21,160	28,057	65,103	90,415	81,935	81,935	129,194	125,468	129,664
Households	11,175	13,362	10,809	11,269	7,113	7,113	17,760	14,811	15,673
Payments for capital assets	23,894	56,670	177,702	184,814	123,208	123,208	102,540	180,989	203,026
Buildings and other fixed structures	1,984	-	37,776	33,140	31,354	31,354	16,897	11,866	11,627
Machinery and equipment	21,713	56,604	115,193	121,549	81,724	81,724	75,643	158,623	180,164
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	197	66	24,733	30,125	10,130	10,130	10,000	10,500	11,235
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	2,080,664	2,366,331	2,900,127	3,198,446	3,178,007	3,344,007	3,897,792	4,324,779	4,812,270

Service delivery measures – Programme 2: District Health Services

Table below illustrate the main service delivery measures of Programme 2: District Health Services

Performance Measures	2008/09 target
National Performance Measures	
Clinics and community health centres	
PHC total headcount	14.5 m
Utilisation rate - PHC	2.8m
Utilisation rate - PHC under 5 years	6.2m
Supervision rate	100%
District hospitals	
Caesarean section rate	11%
Separations -Total	247 678
Patient Day Equivalents (PDEs) total	1 567 225
OPD total headcounts	1 309 122
Average length of stay (total)	4 days
Bed utilisation rate (based on usable beds) (total)	75%
Case fatality rate for surgery separations	<3.5%
HIV and AIDS , TB and STI control	
Fixed PHC facilities offering PMTCT	95%
Fixed PHC facilities offering VCT	100%
ART Service points registered	54
ART patients – Total registered`	26 475
Male condom distribution rate from public sector health facilities	15
fixed facilities with any drug stock outs	0%
STI partner treatment rate	40%
Nevirapine dose to baby coverage rate	40%
Nevirapine uptake – antenatal clients	65
HIV testing rate (excluding antennal)	90%
TB treatment interruption rate	5%
TB sputa specimens with turnaround time > 48 hours	70%
New smear positive PTB cases cured at first attempt	70%
Dedicated HIV/AIDS budget spent	
Disease prevention and control	

Outbreak response time	2hrs
Maternal Health, Child and Women's Health	
Immunisation coverage under 1 year old	100%
Facility delivery rate	88
Institutional delivery rate for women under 18 years	7%
Provincial Performance measures	
Number of municipal clinics transferred to Provincial Department	21
Percentage of PHC facilities delivering the full primary care package	90%
Percentage of PHC facilities providing 24 hours services	95%
Number of careers trained for Community Health workers qualification of NQF Level 1,2,3	5 000
Percentage districts with 60% IMCI saturation	100%
Vitamin coverage for children 11-60 months	70%
Number of district hospitals with DSPN beds	25

6.3 Programme 3: Emergency Medical Services

The aim of the Program 3: Emergency Medical Services is to render pre-hospital emergency medical services including Inter-hospital transfers and planned patient transport.

Programme objectives

- Render emergency medical services including ambulance service, special operations, communications and air ambulance service
- Render efficient planned patient transport

Policy objectives

- Implement Emergency Medical Services (EMS) norms and standards

Tables 7.5(a) and 7.5(b) below summarise payments and estimates pertaining to Programme 3: Emergency Medical Services.

Table 7.5(a): Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08	2008/09	2009/10
Subprogramme									
Emergency Transport	105,586	115,107	204,106	231,209	225,824	225,824	290,660	373,155	399,282
Planned Patient Transport		479					300	401	423
Total payments and estimates:	105,586	115,586	204,106	231,209	225,824	225,824	290,960	373,556	399,705

Table 7.5(b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
	Current payments	75,999	109,441	140,110	181,049	182,684	182,684	250,800	288,348
Compensation of employees	54,930	62,224	101,013	139,684	142,684	142,684	191,200	224,327	240,030
Goods and services	21,069	47,217	39,097	41,365	40,000	40,000	59,600	64,021	68,502
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	166	188	172	160	140	140	160	158	169
Provinces and municipalities	166	188	51	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	121	160	140	140	160	158	169
Payments for capital assets	29,421	5,957	63,824	50,000	43,000	43,000	40,000	85,050	91,004
Buildings and other fixed structures	-	-	14,888	-	-	-	-	-	-
Machinery and equipment	29,421	5,957	48,936	50,000	43,000	43,000	40,000	85,050	91,004
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	105,586	115,586	204,106	231,209	225,824	225,824	290,960	373,556	399,705

Service delivery measures – Programme 3: Emergency Medical Services (EMS)

Table below illustrate the main service delivery measures of Programme 3: Emergency Medical Services (EMS)

Performance Measures	2008/09 target
Provincial Performance Measures	
Total rostered ambulances	300
Kilometres travelled per ambulance (per annum)	108 000
Percentage of operational rostered ambulances with single person crews	0%
Priority one (red calls) with a response of time <15 minutes in an urban area	77%
Priority one (red calls) with a response time of <40 minutes in a rural area	77%
Number of stations established	52
Percentage of EMS vehicles commissioned	85%
Number of control centres established	3

Ambulances per population	1:10 000
Percentage of locally based staff with training in intermediate level	15%
Percentage of locally based staff with training in advanced life support (ALS)	6%

6.4 Programme 4: Provincial Hospital Services

The purpose of this programme is the delivery of hospital services, which are accessible, appropriate, and effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

Programme 4 main objectives

- Rendering of hospital services at a general specialist level and a platform for training of health workers and research
- Rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for the training of health workers and research
- Render tuberculosis hospital services
- Policy objectives
- Implement the Service Transformation Plan
- Implement national policies on conditional grants and hospital revitalisation programme
- Implement the National Health, Mental Health and Pharmacy Acts

Tables 7.6(a) and 7.6(b) below summarise payments and estimates relating to Programme 4.

Table 7.6(a): Summary of payments and estimates: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08	2008/09	2009/10
Subprogramme									
Air Services	-								
General (Regional) Hospitals	457,968	522,598	600,843	656,320	677,921	725,609	714,636	793,358	833,643
Tuberculosis Hospitals									
Psychiatric/ Mental Hospitals	112,551	97,541	121,589	120,149	120,149	131,215	147,906	153,503	179,248
Sub-acute, Step down and Chronic Medical Services							-		
Dental Training Hospitals									
Other Specialised Hospitals									
Total payments and estimates:	570,519	620,139	722,432	776,469	798,070	856,824	862,542	946,861	1,012,891

Table 7.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
Current payments	563,996	607,391	712,720	763,470	787,020	845,774	847,990	932,539	997,604
Compensation of employees	443,695	506,103	592,007	640,449	670,449	729,203	719,508	792,868	846,814
Goods and services	120,301	101,288	120,713	123,021	116,571	116,571	128,482	139,671	150,790
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,276	3,312	2,210	3,039	1,010	1,010	3,979	3,258	3,477
Provinces and municipalities	1,228	1,479	376	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	32	32	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,048	1,833	1,834	3,039	978	978	3,979	3,258	3,477
Payments for capital assets	3,247	9,436	7,502	9,960	10,040	10,040	10,573	11,064	11,810
Buildings and other fixed structures	-	-	230	-	-	-	-	-	-
Machinery and equipment	3,239	9,436	7,212	9,960	10,040	10,040	10,573	11,064	11,810
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	570,519	620,139	722,432	776,469	798,070	856,824	862,542	946,861	1,012,891

Service delivery measures – Programme 4: Provincial Hospital Services

Table below illustrate the main service delivery measures of Programme 4: regional hospital services

Performance Measures	2008/09 target
General (regional hospitals)	
Caesarean section rate	20%
Separations -Total	52 608
Patient Day Equivalent (PDEs) total	372 444
OPD total headcounts	347 781
Average length of stay (total)	5 days
Bed utilisation rate (based on usable beds) (total)	80%
Case fatality rate for surgery separations	4.5%
Provincial Performance Measures	
Number of hospitals implementing designated service provider network project	5
Percentage reduction in referrals to tertiary levels	30%

6.5 Programme 5: Central Hospital Services

The main purpose of this programme is to provide tertiary health services and creates a platform for the training of health workers through the Polokwane/Mankweng Hospital complex.

Programme objectives

- Render highly specialised health care services
- Provision of a platform for the training of health workers
- Serve as specialist referral centres for regional hospitals

Policy objectives

- Implement the Service Transformation Plan
- Implement the National Health, and Pharmacy Acts
- Implement national policies on conditional grants and hospital revitalisation programme
- Modernisation of Tertiary Services

Tables 7.7(a) and 7.7(b) below summarise payments and budgeted estimates relating to Programme 5.

Table 7.7(a): Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	314985		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08	2008/09	2009/10
Subprogramme									
Central Hospital Services									
Provincial Tertiary Hospital Services	402,832	431,189	496,655	510,040	524,700	549,700	695,602	776,848	893,244
Total payments and estimates:	402,832	431,189	496,655	510,040	524,700	549,700	695,602	776,848	893,244

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	371,612	397,215	444,140	468,902	495,558	520,558	643,131	698,762	799,003
Compensation of employees	275,906	298,408	324,903	345,208	366,208	391,208	476,243	495,217	554,212
Goods and services	95,706	98,807	119,237	123,694	129,350	129,350	166,888	203,545	244,791
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,822	2,023	824	800	400	400	1,000	630	976
Provinces and municipalities	872	916	183	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	950	1,107	641	800	400	400	1,000	630	976
Payments for capital assets	29,398	31,951	51,691	40,338	28,742	28,742	51,471	77,456	93,265
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	29,398	31,951	51,691	40,338	28,742	28,742	51,471	77,456	93,265
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	402,832	431,189	496,655	510,040	524,700	549,700	695,602	776,848	893,244

Service delivery measures – Programme 5: Central Hospital Services

Table below illustrate the main service delivery measures of Programme 5: Central Hospital Services

Performance Measures	2008/09 target
National Performance Measures	
Caesarean section rate	25%
Separations - Total	50 000
Patient Day Equivalents (PDEs) total	350 000
OPD total headcounts	250 000
Average length of stay (total)	7 days
Bed utilisation rate (based on usable beds) (total)	80.9%
Case fatality rate for surgery separations	4.5%
Provincial Performance Measures	
Number of patients managed through telemedicine	75
Number of patients referred to Gauteng	1 500
Number of clinical departments fully accredited	11
No of recognised operational tertiary services	30

Performance Measures	2008/09 target
Number of outreach programme conducted	25
Percentage of Specialists posts filled	35%

6.6 Programme 6: Health Sciences and Training

The purpose of this programme is to render training and development opportunities for actual and potential employees of the Department of Health and Social Development

Programme objectives

- Train nurses at undergraduate and post basic level
- Train rescue and ambulance personnel
- Provide bursaries for health science training programmes at undergraduate and post graduate levels
- Provide primary health care related training and provision of other skills development training

Policy objectives

- Implement the National Human Resource (HR) framework and provincial HR plan
- Implement provincial human resource development strategy
- Implement the national legislation on HR education and training

Tables 7.8(a) and 7.8(b) below summarise payments and budgeted estimates relating to Programme 6.

Table 7.8(a): Summary of payments and estimates: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Subsprogramme									
Nursing Training Colleges	55,258	63,752	81,976	92,747	92,747	92,747	107,520	122,353	130,644
EMS Training Colleges	864	4,432	4,448	12,184	12,184	12,184	11,850	13,097	14,185
Bursaries	28,761	29,945	36,853	50,668	50,668	50,668	100,000	47,250	50,558
Primary Health Care Training	2,740	3,440	3,816	6,743	6,743	6,743	6,111	6,417	6,866
Other Training	55,253	81,002	115,602	124,178	73,634	73,634	123,076	156,896	165,832
Total payments and estimates:	142,876	182,571	242,695	286,520	235,976	235,976	348,557	346,013	368,085

Table 7.8(b): Summary of payments and estimates by economic classification: Programme 6: Health Sciences and Training

Thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	92,801	127,659	182,591	232,064	177,852	177,852	219,653	264,445	285,095
Compensation of employees	67,440	83,136	105,508	128,001	105,229	105,229	123,377	155,814	166,722
Goods and services	25,361	44,523	77,083	104,063	72,623	72,623	96,276	108,631	118,373
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	33,943	42,271	49,189	52,180	39,310	39,310	117,550	68,312	70,066
Provinces and municipalities	164	247	157	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	33,779	42,024	49,032	52,180	39,310	39,310	117,550	68,312	70,066
Payments for capital assets	16,132	12,641	10,915	2,276	18,814	18,814	11,354	13,256	12,924
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16,132	12,641	10,915	2,276	18,814	18,814	11,354	13,256	12,924
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	142,876	182,571	242,695	286,520	235,976	235,976	348,557	346,013	368,085

Service delivery measures – Programme 6: Health Sciences and Training

Table below illustrate the main service delivery measures of Programme 6: Health Sciences and Training

Performance Measures	2008/09 target
National Performance Measures	
Nurse Training Colleges	
Number of student nurses trained towards Professional nurse	1 000
Number of student nurses trained towards enrolled nursing assistant	600
Number of student nurses trained towards enrolled nurse	350
EMS training	
Number of emergency care staff trained to intermediate support level	36
Bursaries	
Number of bursaries awarded	1 145
Provincial Performance Measures	
Percentage people on learner ship of total staff establishment	5%

6.7 Programme 7: Health Care Support Services

The aim of the Program 7: Health Care Support Services is to render support services as required by the Department to realise its objectives.

Programme objectives

- Render pharmaceuticals including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centres and clinics
- Render support services including rehabilitation services and specialised orthotic and prosthetic services

Policy objectives

Compliance with the pharmacy, medicine and related substance control and national drug control Acts

Tables 7.9(a) and 7.9(b) below summarise the payments and estimates relating to Programme 7.

Table 7.9(a): Summary of payments and estimates: Programme 7: Health Care Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08	2008/09	2009/10
Subprogramme									
Laundries									
Engineering									
Forensic Services		41,988	41,803			40,000	78,000	79,933	84,878
Orthotic and Prosthetic Services		6,414	10,075	3,566	3,566	3,566	11,578	12,164	13,016
Medical Trading Account	281,645	317,228	313,454	376,193	381,599	411,599	436,142	460,226	564,091
Total payments and estimates:	281,645	365,630	365,332	379,759	385,165	455,165	525,720	552,323	661,985

Table 7.9(b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	275,841	353,972	362,356	378,751	379,600	449,600	523,130	548,943	658,369
Compensation of employees	2,165	2,964	5,573	5,700	11,700	11,700	8,058	8,301	8,882
Goods and services	273,676	351,008	356,783	373,051	367,900	437,900	515,072	540,642	649,487
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14	8	29	8	10	10	1,558	1,629	1,743
Provinces and municipalities	7	8	3	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	-	26	8	10	10	1,558	1,629	1,743
Payments for capital assets	5,790	11,660	2,947	1,000	5,555	5,555	1,032	1,751	1,873
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,790	11,660	2,947	1,000	5,555	5,555	1,032	1,751	1,873
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	281,645	365,630	365,332	379,759	385,165	455,165	525,720	552,323	661,985

Service delivery measures – Programme 7: Health Care Support Services

Table below illustrate the main service delivery measures of Programme 7: Health Care Support Services

Performance Measures	2008/09 target
Provincial Performance Measures	
Percentage drug availability at Depot	95%
Percentage drug availability at Hospitals	95%
Percentage drug availability at Primary health care facilities	92%

6.8 Programme 8: Health Facilities Management

The purpose of this programme is Planning, providing and equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities

Programme objectives

- Provide new facilities community health centres, clinics, community, provincial, specialised and tertiary hospitals
- Upgrade community health centres, clinics, community, provincial, specialised and academic hospitals
- Maintain community health centres, clinics, community, specialised and academic hospitals

Policy objectives

- Implement National Treasury policies on infrastructure grants
- Strategic Position Statement and Service Transformation Plan
- 10 year capital programme

Table 7.10(a) and 7.10(b) below summarise payments and estimates relating to Programme 8

Table 7.10(a): Summary of payments and estimates: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Subprogramme									
Provincial Management									
Community Health Facilities	101,958	92,384	110,959	144,547	174,547	144,547	166,210	272,091	206,577
Emergency Medical Rescue Services				-	-	-	-	-	-
District Hospital Services	117,882	202,994	223,380	172,173	122,173	122,173	258,540	215,719	370,720
Provincial Hospital Services	8,529	13,316	21,445	21,296	21,296	21,296	27,787	30,176	32,289
Private Hospitals				-	-	-	-	-	-
Tertiary Hospitals	12,901	14,802	14,080	30,943	30,943	30,943	33,108	35,825	38,333
				-	-	-	-	-	-
Other Facilities	44,982	77,393	184,162	141,130	105,784	105,784	260,488	352,994	461,271
Total payments and estimates:	286,252	400,889	554,026	510,089	454,743	424,743	746,133	906,805	1,109,190

Table 7.10(b): Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	50,170	150,864	134,395	88,836	83,190	83,190	107,966	146,671	180,625
Compensation of employees	-	553	2,275	3,000	4,000	4,000	4,226	5,507	8,719
Goods and services	50,170	150,311	132,120	85,836	79,190	79,190	103,740	141,164	171,906
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	236,082	250,025	419,631	421,253	371,553	341,553	638,167	760,134	928,565
Buildings and other fixed structures	235,971	226,414	350,152	406,253	365,293	335,293	615,919	735,661	902,379
Machinery and equipment	111	23,599	69,479	15,000	6,250	6,250	22,248	24,473	26,186
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	12	-	-	10	10	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	286,252	400,889	554,026	510,089	454,743	424,743	746,133	906,805	1,109,190

Service delivery measures – Programme 8: Health Facilities Management

Table below illustrate the main service delivery measures of Programme 8: Health Facilities Management

Performance Measures	2008/09 target
Provincial Performance Measure	
Percentage completion of new academic hospital	Planning and documentation stage
Number of newly constructed and upgraded clinics	30
% completion of Sekhukhune and Vhembe laundries	50%
Number of nursing colleges phased developed	2
Number of Forensic Pathology services and laboratory developed	2
Number of EMS stations developed	6
Number of staff accommodation developed	224

Table 7.13(a) and 7.13(b) below reflect the personnel information for the Department of Health

7. Other programme information**7.1 Personnel numbers and costs**Table 7.13(a): Personnel numbers and costs ¹: 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
Programme 1: Administration ¹	960	960	960	960	1,020	1,035	1,044
Programme 2: District Health Services	15,894	15,994	16,294	17,331	23,391	25,641	29,607
Programme 3: Emergency Medical Services	330	330	330	351	1,880	3,434	4,040
Programme 4: Provincial Hospital Services	5,900	5,900	5,900	6,275	6,164	7,312	7,990
Programme 5: General Hospital Services	2,180	2,180	2,180	2,319	2,341	2,510	3,003
Programme 6: Health Sciences and Training	810	810	810	862	932	1,966	2,555
Programme 7: Health Care Support Services	26	26	26	28	43	88	109
Programme 8: Health Facilities Management	-	-	-	-	-	-	-
Total personnel numbers	26,100	26,200	26,500	28,126	35,771	41,986	48,348
Total personnel cost (R thousand)	2,613,984	2,854,781	3,310,633	3,642,830	4,357,952	4,804,520	5,162,767
Unit cost (R thousand)	100	109	125	130	122	114	107

Table 7.13(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2007/08	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
Total for department										
Personnel numbers(head count)	24,156	26,100	26,200	28,126	28,126	28,126	35,771	41,986	48,348	
Personnel costs(R'000)	2,613,984	2,854,781	3,310,633	3,642,830	3,709,544	3,918,931	4,357,952	4,804,520	5,162,767	
Human resources component										
Personnel numbers	360	360	378	378	378	378	396	416	439	
Personnel costs	46,109	46,109	50,962	50,962	50,962	50,962	53,510	56,186	59,276	
Head count as % of total for department	1.5	1.4	1.4	1.3	1.3	1.3	1.1	1.0	0.9	
Personnel cost % of total for department	1.8	1.6	1.5	1.4	1.4	1.3	1.2	1.2	1.1	
Finance component										
Personnel numbers (head count)	332	332	348	348	348	348	380	394	416	
Personnel cost (R'000)	43,277	43,277	47,832	47,832	47,832	47,832	50,224	52,735	55,635	
Head count as % of total for department	1.4	1.3	1.3	1.2	1.2	1.2	1.1	0.9	0.9	
Personnel cost as % of total for department	1.7	1.5	1.4	1.3	1.3	1.2	1.2	1.1	1.1	

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training, to cater for human resource development. Table 7.14(a) and 7.14(b) below reflects departmental expenditure on training, which is catered for under Programme6; Health Sciences and Training.

7.2 Training

Table 7.14(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2007/08	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
Program me 1: Administration ¹	4,949	4,342	4,602	4,832	4,832	4,832	5,171	5,428	5,488	
Of which										
Subsistence and Travel	247	217	230	242	242	242	259	271	274	
Payments on tuition	4,702	4,125	4,372	4,590	4,590	4,590	4,912	5,157	5,214	
Program me 2: District Health Services										
Program me 3: Emergency Medical Services										
Program me 4: Provincial Hospital Services										
Program me 5: Central Hospital Services										
Program me 6: Health Sciences and Training	141,623	173,076	183,461	192,634	192,634	192,634	206,118	216,424	218,805	
Of which										
Subsistence and Travel	230	240	260	265	265	265	270	284	287	
Payments on tuition	141,393	172,836	260	192,369	192,369	192,369	205,848	216,141	218,518	
Program me 7: Health Care Support Services										
Program me 8: Health Facilities Management										
of which										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training	146,572	177,418	188,063	197,466	197,466	197,466	211,289	221,852	224,293	

Table 7.14(b): Information on training: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Number of staff	11,474	16,000	16,000	16,000	16,000	16,000	16,310	16,310	16,310
Number of personnel trained									
of which									
Male	2,949	4,000	4,000	4,000	4,000	4,000	4,080	4,080	4,080
Female	8,525	12,000	12,000	12,000	12,000	12,000	12,230	12,230	12,230
Number of training opportunities									
of which									
Tertiary	650	838	838	963	963	963	1,155	1,155	1,167
Workshops	120	150	150	190	190	190	257	220	222
Seminars	25	30	30	35	35	35	40	40	40
Other									
Number of bursaries offered	231	260	260	300	300	300	350	350	354
Number of interns appointed	148	78	78	89	89	89	160	160	162
Number of learnerships appointed	148	78	78	89	89	89	160	160	162
Number of days spent on training	5	5	5	5	5	5	5	5	5

ANNEXURE TO VOTE 7 - HEALTH

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2007/08	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino tax es										
Horse racing tax es										
Liquor licen es										
Motor vehicle licen es										
Non-tax receipts	59,785	58,084	63,990	72,322	63,591	63,591	82,986	85,904	92,039	
Sale of goods and services other than capital assets	59,783	58,084	63,990	72,319	63,591	63,591	82,986	85,904	92,039	
Sales of goods and services produced by department	59,569	57,751	63,525	72,034	63,153	63,153	82,601	85,503	89,744	
Sales by market establishments										
Administrative fees	840	937	4,738	1,218	999	999	844	879	957	
Other sales	58,729	56,814	58,787	70,816	62,154	62,154	81,757	84,624	88,787	
Of which										
Health patient fees	48,812	47,861	51,621	54,329	48,274	48,274	64,329	72,294	75,115	
Board and lodging	2,700	1,527	4,874	3,267	4,975	4,975	3,267	5,206	5,759	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	214	333	465	285	438	438	385	401	2,295	
Fines, penalties and forfeits										
Interest, dividends and rent on land	2	-	-	3	-	-	-	-	-	
Interest	2	-	-	3	-	-	-	-	-	
Dividends										
Rent on land										
Transfers received from:	-	32	33	-	-	-	36	38	-	
Other governmental units										
Universities and technikons										
Foreign governmental units										
International organisations										
Public corporations and private enterprises	-	32	33	-	-	-	36	38	-	
Households and non-profit institutions	-									
Sales of capital assets	15	9,380	3,708	20	5,805	5,805	4	2,742	2,932	
Land and subsoil assets										
Other capital assets	15	9,380	3,708	20	5,805	5,805	4	2,742	2,932	
Financial transactions	200	3,454	4,069	242	3,188	3,188	3,188	3,316	2,768	
Total departmental receipts	60,000	70,950	71,800	72,584	72,584	72,584	86,214	92,000	97,739	

Of which: Capitalised compensation

6

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main	Adjusted	Revised	Medium-term		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	3,689,011	4,299,819	4,958,107	5,219,746	5,249,503	5,569,257	6,426,792	7,149,516	7,985,422
Compensation of employees	2,613,984	2,854,781	3,310,633	3,642,830	3,709,544	3,918,931	4,357,296	4,827,496	5,214,635
Salaries and wages	2,255,636	2,505,736	2,927,868	3,154,625	3,307,908	3,369,090	3,779,961	4,221,294	4,578,124
Social contributions	358,348	349,045	382,765	488,205	401,636	549,841	577,335	606,202	636,511
Goods and services	1,075,027	1,445,038	1,647,474	1,576,916	1,539,959	1,650,326	2,069,496	2,322,020	2,770,787
of which									
Communication									
Consultancy									
Inventory									
Travel and Subsistence									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	84,294	97,097	132,136	159,064	131,708	131,708	303,717	247,358	256,375
Provinces and municipalities	7,731	9,178	2,758	-	-	-	29,559	31,101	32,477
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	7,731	9,178	2,758	-	-	-	29,559	31,101	32,477
Municipalities	7,731	9,178	2,758	-	-	-	29,559	31,101	32,477
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	155	902	981	1,114	1,732	1,732	2,113	1,169	1,251
Social security funds	155	902	981	1,114	1,732	1,732	2,113	1,169	1,251
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
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	21,160	28,057	65,103	90,415	81,935	81,935	129,194	125,468	129,664
Households	55,248	58,960	63,294	67,535	48,041	48,041	142,851	89,620	92,983
Social benefits	55,248	58,960	63,294	67,535	48,041	48,041	142,851	89,620	92,983
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	395,407	391,341	741,652	717,200	605,395	575,395	863,562	1,138,921	1,352,330
Buildings and other fixed structures	237,955	226,414	403,106	439,393	396,647	366,647	632,816	747,527	914,006
Buildings	237,955	226,414	403,106	439,393	396,647	366,647	632,816	747,527	914,006
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	157,068	164,669	313,796	247,682	198,608	198,608	220,746	380,894	427,089
Transport equipment	61,625	-	-	62,384	8,000	25,100	58,754	88,290	87,450
Other machinery and equipment	95,443	164,669	313,796	185,298	190,608	173,508	161,992	292,604	339,639
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	384	258	24,750	30,125	10,140	10,140	10,000	10,500	11,235
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	4,168,712	4,788,257	5,831,895	6,096,010	5,986,606	6,276,360	7,594,071	8,535,795	9,594,127
<i>Of which: Capitalised compensation⁶</i>	-	-	-	-	-	-	-	-	-

Table 7.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	239,011	290,278	336,632	194,726	177,848	177,848	215,383	297,398	324,764
Compensation of employees	127,130	135,033	205,340	100,009	99,724	99,724	125,630	176,073	195,536
Salaries and wages	110,785	118,548	181,986	90,034	90,010	83,202	108,282	157,858	176,410
Social contributions	16,345	16,485	23,354	9,975	9,714	16,522	17,348	18,215	19,126
Goods and services	111,881	155,245	131,292	94,717	78,124	78,124	89,753	121,325	129,228
of which									
Communication	12,115	9,248	14,488	9,710	9,710	9,710	10,390	11,949	12,665
Consultancy	41,701	70,332	15,959	67,881	67,881	67,881	40,633	46,726	49,532
Inventory	8,980	21,003	9,728	22,779	22,779	22,779	24,374	28,030	29,712
Travel and Subsistence	13,183	9,738	26,580	10,225	10,225	10,225	10,941	12,582	13,337
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	7,884	2,633	2,450	1,193	1,790	1,790	2,957	1,991	2,130
Provinces and municipalities	440	1,097	638	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	440	1,097	638	-	-	-	-	-	-
Municipalities	440	1,097	638	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	155	902	981	1,114	1,700	1,700	2,113	1,169	1,251
Social security funds	155	902	981	1,114	1,700	1,700	2,113	1,169	1,251
Provide list of entities receiving transfers ⁴									
Universities and technicians									
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	7,289	634	831	79	90	90	844	822	879
Social benefits	7,289	634	831	79	90	90	844	822	879
Other transfers to households									
Payments for capital assets	51,443	13,011	7,440	7,559	4,483	4,483	8,425	9,221	9,863
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	51,264	12,831	7,423	7,559	4,483	4,483	8,425	9,221	9,863
Transport equipment	34,361	-	-						
Other machinery and equipment	16,903	12,831	7,423	7,559	4,483	4,483	8,425	9,221	9,863
Cultivated assets									
Software and other intangible assets	179	180	17	-	-	-			
Land and subsoil assets									
Total economic classification	298,338	305,922	346,522	203,478	184,121	184,121	226,765	308,610	336,757
Of which: Capitalised compensation ⁶	-	-	-	-	-	-	-	-	-

Table 7.14(c): Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	2,019,581	2,262,999	2,645,163	2,911,948	2,965,751	3,131,751	3,618,739	3,972,410	4,431,430
Compensation of employees	1,642,718	1,766,360	1,974,014	2,280,779	2,309,550	2,435,183	2,709,054	2,969,389	3,193,720
Salaries and wages	1,412,066	1,544,473	1,733,754	1,947,675	2,063,157	2,085,424	2,341,807	2,583,779	2,788,830
Social contributions	230,652	221,887	240,260	333,104	246,393	349,759	367,247	385,610	404,890
Goods and services	376,863	496,639	671,149	631,169	656,201	696,568	909,685	1,003,021	1,237,710
of which									
<i>Consultancy</i>	114,751	174,379	220,667	275,098	275,098	275,098	294,356	338,509	362,205
<i>Inventory</i>	134,512	218,367	215,745	284,522	284,522	284,522	249,125	286,494	360,548
<i>Maintenance and Repairs</i>	22,509	32,598	32,706	34,228	34,228	34,228	36,624	42,118	45,066
<i>Medical Services</i>	28,882	40,267	34,442	42,280	42,280	42,280	45,240	52,026	55,668
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to	37,189	46,662	77,262	101,684	89,048	89,048	176,513	171,380	177,814
Provinces and municipalities	4,854	5,243	1,350	-	-	-	29,559	31,101	32,477
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	4,854	5,243	1,350	-	-	-	29,559	31,101	32,477
Municipalities	4,854	5,243	1,350	-	-	-	29,559	31,101	32,477
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
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	21,160	28,057	65,103	90,415	81,935	81,935	129,194	125,468	129,664
Households	11,175	13,362	10,809	11,269	7,113	7,113	17,760	14,811	15,673
Social benefits	11,175	13,362	10,809	11,269	7,113	7,113	17,760	14,811	15,673
Other transfers to households									
Payments for capital assets	23,894	56,670	177,702	184,814	123,208	123,208	102,540	180,989	203,026
Buildings and other fixed structures	1,984	-	37,776	33,140	31,354	31,354	16,897	11,866	11,627
Buildings	1,984	-	37,776	33,140	31,354	31,354	16,897	11,866	11,627
Other fixed structures									
Machinery and equipment	21,713	56,604	115,193	121,549	81,724	81,724	75,643	158,623	180,164
Transport equipment	2,927	-		62,384	8,000	-	38,754	64,290	61,770
Other machinery and equipment	18,786	56,604	115,193	59,165	73,724	81,724	36,889	94,333	118,394
Cultivated assets									
Software and other intangible assets	197	66	24,733	30,125	10,130	10,130	10,000	10,500	11,235
Land and subsoil assets									
Total economic classification	2,080,664	2,366,331	2,900,127	3,196,446	3,178,007	3,344,007	3,897,792	4,324,779	4,812,270

Table 7.14(d): Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	75,999	109,441	140,110	181,049	182,684	182,684	250,800	288,348	308,532
Compensation of employees	54,930	62,224	101,013	139,684	142,684	142,684	191,200	224,327	240,030
Salaries and wages	48,924	55,488	90,094	117,624	120,293	116,510	163,717	195,470	209,730
Social contributions	6,006	6,736	10,919	22,060	22,391	26,174	27,483	28,857	30,300
Goods and services	21,069	47,217	39,097	41,365	40,000	40,000	59,600	64,021	68,502
of which									
Communication	2,314	4,251	2,630	6,654	6,654	6,654	7,120	8,188	8,761
equipment	2,756	6,829	557	7,989	7,989	7,989	8,548	9,830	10,518
Inventory	2,167	10,121	6,810	12,362	12,362	12,362	15,367	17,672	18,909
Maintenance and repairs	4,970	5,909	16,837	10,231	10,231	10,231	10,947	12,042	12,885
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹	166	188	172	160	140	140	160	158	169
Provinces and municipalities	166	188	51	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	166	188	51	-	-	-	-	-	-
Municipalities	166	188	51	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
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	-	-	121	160	140	140	160	158	169
Social benefits			121	160	140	140	160	158	169
Other transfers to households									
Payments for capital assets	29,421	5,957	63,824	50,000	43,000	43,000	40,000	85,050	91,004
Buildings and other fixed structures	-	-	14,888	-	-	-	-	-	-
Buildings			14,888	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	29,421	5,957	48,936	50,000	43,000	43,000	40,000	85,050	91,004
Transport equipment	24,337	-	-	-	-	25,100	20,000	24,000	25,680
Other machinery and equipment	5,084	5,957	48,936	50,000	43,000	17,900	20,000	61,050	65,324
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	105,586	115,586	204,106	231,209	225,824	225,824	290,960	373,556	399,705
<i>Of which: Capitalised compensation</i> ⁶	-	-	-	-	-	-	-	-	-

Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	563,996	607,391	712,720	763,470	787,020	845,774	847,990	932,539	997,604
Compensation of employees	443,695	506,103	592,007	640,449	670,449	729,203	719,508	792,868	846,814
Salaries and wages	381,074	443,099	528,043	561,477	591,477	641,519	627,439	686,196	745,308
Social contributions	62,621	63,004	63,964	78,972	78,972	87,684	92,069	96,672	101,506
Goods and services	120,301	101,288	120,713	123,021	116,571	116,571	128,482	139,671	150,790
<i>of which</i>									
<i>Consultancy</i>	52,285	35,090	17,719	36,851	36,851	36,851	29,431	33,846	36,215
<i>Inventory</i>	40,908	41,562	52,166	42,001	42,001	42,001	34,941	40,182	42,995
<i>Maintenance and Repairs</i>	4,279	5,002	7,353	8,880	8,880	8,880	9,502	10,927	11,692
<i>Medical Services</i>	6,304	8,194	17,731	8,604	8,604	8,604	9,206	10,587	11,328
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to	3,276	3,312	2,210	3,039	1,010	1,010	3,979	3,258	3,477
Provinces and municipalities	1,228	1,479	376	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	1,228	1,479	376	-	-	-	-	-	-
Municipalities	1,228	1,479	376	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	32	32	-	-	-
Social security funds					32	32			
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	2,048	1,833	1,834	3,039	978	978	3,979	3,258	3,477
Social benefits	2,048	1,833	1,834	3,039	978	978	3,979	3,258	3,477
Other transfers to households									
Payments for capital assets	3,247	9,436	7,502	9,960	10,040	10,040	10,573	11,064	11,810
Buildings and other fixed structures	-	-	290	-	-	-	-	-	-
Buildings			290						
Other fixed structures									
Machinery and equipment	3,239	9,436	7,212	9,960	10,040	10,040	10,573	11,064	11,810
Transport equipment									
Other machinery and equipment	3,239	9,436	7,212	9,960	10,040	10,040	10,573	11,064	11,810
Cultivated assets									
Software and other intangible assets	8								
Land and subsoil assets									
Total economic classification	570,519	620,139	722,432	776,469	798,070	856,824	862,542	946,861	1,012,891

Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	371,612	397,215	444,140	468,902	495,558	520,558	643,131	698,762	799,003
Compensation of employees	275,906	298,408	324,903	345,208	366,208	391,208	476,243	495,217	554,212
Salaries and wages	237,546	261,608	286,303	306,623	327,623	338,826	421,241	437,465	493,573
Social contributions	38,360	36,800	38,600	38,585	38,585	52,382	55,002	57,752	60,639
Goods and services	95,706	98,807	119,237	123,694	129,350	129,350	166,888	203,545	244,791
<i>of which</i>									
Consultants and special services	14,928	14,928	9,883	25,768	25,768	25,768	31,872	33,466	35,808
Equipment	4,028	4,028	3,715	5,182	5,182	5,182	5,545	6,377	6,823
Inventory	45,292	45,292	68,453	52,557	52,557	52,557	70,886	74,430	79,640
Medical services	18,220	18,220	18,834	19,003	19,003	19,003	20,333	21,350	22,844
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	1,822	2,023	824	800	400	400	1,000	630	976
Provinces and municipalities	872	916	183	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	872	916	183	-	-	-	-	-	-
Municipalities	872	916	183	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provisional list of entities receiving transfers ⁴									
Universities and technicians									
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	950	1,107	641	800	400	400	1,000	630	976
Social benefits	950	1,107	641	800	400	400	1,000	630	976
Other transfers to households									
Payments for capital assets	29,398	31,951	51,691	40,338	28,742	28,742	51,471	77,456	93,265
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	29,398	31,951	51,691	40,338	28,742	28,742	51,471	77,456	93,265
Transport equipment									
Other machinery and equipment	29,398	31,951	51,691	40,338	28,742	28,742	51,471	77,456	93,265
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	402,832	431,189	496,655	510,040	524,700	549,700	695,602	776,848	893,244
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-

Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	92,801	127,659	182,591	232,064	177,852	177,852	219,653	264,445	285,095
Compensation of employees	67,440	83,136	105,508	128,001	105,229	105,229	123,377	155,814	166,722
Salaries and wages	63,379	79,331	100,612	123,192	100,348	89,251	106,600	138,198	148,226
Social contributions	4,061	3,805	4,896	4,809	4,881	15,978	16,777	17,616	18,496
Goods and services	25,361	44,523	77,083	104,063	72,623	72,623	96,276	108,631	118,373
<i>of which</i>									
Consultancy	5,296	12,092	20,300	28,447	28,447	28,447	31,438	36,154	38,684
Equipment	1,450	4,119	1,904	4,690	4,690	4,690	5,018	5,771	6,175
Inventory	3,085	10,407	5,699	18,927	18,927	18,927	23,692	27,246	29,153
Printing and Publication	8,048	13,338	11,738	14,005	14,005	14,005	15,985	18,383	19,670
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	33,943	42,271	49,189	52,180	39,310	39,310	117,550	68,312	70,066
Provinces and municipalities	164	247	157	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	164	247	157	-	-	-	-	-	-
Municipalities	164	247	157	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
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	33,779	42,024	49,032	52,180	39,310	39,310	117,550	68,312	70,066
Social benefits	33,779	42,024	49,032	52,180	39,310	39,310	117,550	68,312	70,066
Other transfers to households									
Payments for capital assets	16,132	12,641	10,915	2,276	18,814	18,814	11,354	13,256	12,924
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	16,132	12,641	10,915	2,276	18,814	18,814	11,354	13,256	12,924
Transport equipment									
Other machinery and equipment	16,132	12,641	10,915	2,276	18,814	18,814	11,354	13,256	12,924
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	142,876	182,571	242,695	286,520	235,976	235,976	348,557	346,013	368,085
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-

Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	275,841	353,972	362,356	378,751	379,600	449,600	523,130	548,943	658,369
Compensation of employees	2,165	2,964	5,573	5,700	11,700	11,700	8,058	8,301	8,882
Salaries and wages	1,862	2,636	5,019	5,348	11,348	10,883	7,200	7,400	7,936
Social contributions	303	328	554	352	352	817	858	901	946
Goods and services	273,676	351,008	356,783	373,051	367,900	437,900	515,072	540,642	649,487
<i>of which</i>									
Medical Services	251,047	345,000	363,572	307,504	307,504	307,504	330,000	406,090	433,446
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	14	8	29	8	10	10	1,558	1,629	1,743
Provinces and municipalities	7	8	3	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	7	8	3	-	-	-	-	-	-
Municipalities	7	8	3	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
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	7	-	26	8	10	10	1,558	1,629	1,743
Social benefits	7	0	26	8	10	10	1,558	1,629	1,743
Other transfers to households									
Payments for capital assets	5,790	11,650	2,947	1,000	5,555	5,555	1,032	1,751	1,873
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	5,790	11,650	2,947	1,000	5,555	5,555	1,032	1,751	1,873
Transport equipment									
Other machinery and equipment	5,790	11,650	2,947	1,000	5,555	5,555	1,032	1,751	1,873
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	281,645	365,630	365,332	379,759	385,165	455,165	525,720	552,323	661,985
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-

Table 7.14(j): Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	50,170	150,864	134,395	88,836	83,190	83,190	107,966	146,671	180,625
Compensation of employees	-	553	2,275	3,000	4,000	4,000	4,226	5,507	8,719
Salaries and wages		553	2,057	2,652	3,652	3,475	3,675	4,928	8,111
Social contributions			218	348	348	525	551	579	608
Goods and services	50,170	150,311	132,120	85,836	79,190	79,190	103,740	141,164	171,906
of which									
Consultancy	50,170	99,900	100,120	85,336	85,336	85,336	69,009	73,887	79,059
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
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	236,082	250,025	419,631	421,253	371,553	341,553	638,167	760,134	928,565
Buildings and other fixed structures	235,971	226,414	350,152	406,253	365,293	335,293	615,919	735,661	902,379
Buildings	235,971	226,414	350,152	406,253	365,293	335,293	615,919	735,661	902,379
Other fixed structures									
Machinery and equipment	111	23,599	69,479	15,000	6,250	6,250	22,248	24,473	26,186
Transport equipment									
Other machinery and equipment	111	23,599	69,479	15,000	6,250	6,250	22,248	24,473	26,186
Cultivated assets									
Software and other intangible assets		12	-	-	10	10	-	-	-
Land and subsoil assets									
Total economic classification	286,252	400,889	554,026	510,089	454,743	424,743	746,133	906,805	1,109,190
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-

Performance Measures: District Health Services	Target for 2008/09 as per (APP)
National Performance Measures	
Clinics and community health centres	
PHC total headcount	14.5 m
Expenditure per head count (Rand)	
Utilisation rate - PHC	2.8
Utilisation rate - PHC under 5 years	6.2
Supervision rate	100%
District hospitals	
Caesarean section rate	11%
Separations -Total	247 678
Patient Day Equivalents (PDEs) total	1 567 225
OPD total headcounts	1 309 122
Average length of stay (total)	4 days
Bed utilisation rate (based on usable beds) (total)	75%
Case fatality rate for surgery separations	<3.5%
HIV and AIDS , TB and STI control	
Fixed PHC facilities offering PMTCT	95%
Fixed PHC facilities offering VCT	100%
ART Service points registered	54
ART patients – Total registered	26 475
Male condom distribution rate from public sector health facilities	15
Fixed facilities with any drug stock outs	0%
STI partner treatment rate	40%
Nevirapine dose to baby coverage rate	40%
Nevirapine uptake – antenatal clients	65
HIV testing rate (excluding antenatal)	90%
TB treatment interruption rate	5%
TB sputa specimens with turnaround time > 48 hours	70%
New smear positive PTB cases cured at first attempt	70%
Dedicated HIV/AIDS budget spent	100%
Disease prevention and control	
Outbreak response time	2hrs
Maternal Health, Child and Women's Health	
Immunisation coverage under 1 year old	100%
Facility delivery rate	88
Institutional delivery rate for women under 18 years	7%
Provincial Performance measures	
Number of municipal clinics transferred to Provincial Department	21
Percentage of PHC facilities delivering the full primary care package	90%
Percentage of PHC facilities providing 24 hours services	95%
Number of carers trained for Community Health workers qualification of NQF Level 1,2,3	5 000
Percentage districts with 60% IMCI saturation	100%
Vitamin coverage for children 11-60 months	70%
Number of district hospitals with DSPN beds	25

Performance Measures:Emergency Medical Services (EMS)	Target for 2008/09 as per (APP)
Provincial Performance Measures	
Total rostered ambulances	300
Kilometres travelled per ambulance (per annum)	108 000
Percentage of operational rostered ambulances with single person	0
Priority one (red calls) with a response of time <15 minutes in an	77%
Priority one (red calls with a response time of <40 minutes in a rural	77%
Provincial Performance Measures	
Number of stations established	52
Percentage of EMS vehicles commissioned	85%
Number of control centres established	3
Ambulances per population	1:10 000
Percentage of locally based staff with training in intermediate level	15%
Percentage of locally based staff with training in advanced life	6%
Performance Measures regional hospital services	
	Target for 2008/09 as per (APP)
General (regional hospitals)	
Caesarean section rate	20%
Separations -Total	52 608
Patient Day Equivalentents (PDEs) total	372 444
OPD total headcounts	347 781
Average length of stay (total)	5 days
Bed utilisation rate (based on usable beds) (total)	80%
Case fatality rate for surgery separations	4.50%
Provincial Performance Measures	
Number of hospitals implementing designated service provider network project	5
Percentage reduction in referrals to tertiary levels	30%

Performance Measures Central hospital services	Target for 2008/09 as per (APP)
National Performance Measures	
Caesarean section rate	25%
Separations -Total	50 000
Patient Day Equivalents (PDEs) total	350 000
OPD total headcounts	250 000
Average length of stay (total)	7 days
Bed utilisation rate (based on usable beds) (total)	80.90%
Case fatality rate for surgery separations	4.50%
Provincial Performance Measures	
Number of patients managed through telemedicine	75
Number of patients referred to Gauteng	1 500
Number of clinical departments fully accredited	11
No of recognised operational tertiary services	30
Number of outreach programme conducted	25
Percentage of Specialists posts filled	35%
Performance Measures Health training and sciences	
Target for 2008/09 as per (APP)	
National Performance Measures	
Nurse Training Colleges	
Number of student nurses trained towards Professional nurse	1 000
Number of student nurses trained towards enrolled nursing assistant	600
Number of student nurses trained towards enrolled nurse	350
EMS training	
Number of emergency care staff trained to intermediate support	36
Bursaries	
Number of bursaries awarded	1 145
Provincial Performance Measures	
Percentage people on learnerships of total staff establishment	5%

Performance Measures Health care support services	Target for 2008/09 as per (APP)
Provincial Performance Measures	
Percentage drug availability at Depot	95%
Percentage drug availability at Hospitals	95%
Percentage drug availability at Primary health care facilities	92%
Performance Measures Health facilities management	Target for 2008/09 as per (APP)
Provincial Performance Measure	
Percentage completion of new academic hospital	Planning and\documentation stage
Number of newly constructed and upgraded clinics	30
% completion of Sekhukhune and Vhembe laundries	50%
Number of nursing colleges phased developed	2
Number of Forensic Pathology services and laboratory developed	2
Number of EMS stations developed	6
Number of staff accommodation developed	224