

Department of Health

To be appropriated by Vote in 2008/09	R 1 773 588 000
Responsible Executive Authority	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department: Health

1. Overview

Vision

Health service excellence for all

Mission

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

Types of services

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

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

- Health promotion services

Legislative

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

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

Key strategic priority areas

The District Health Information System lists all the key services that have been provided by the department and the number of people that have been able to access those different services. Basically it provides data elements on the basis of which a picture may be sketched on the outputs and the implementation of the Strategic Plans of the department. However inconsistent reporting affects the comprehensiveness and quality of data. This is an area that has been prioritized to maximize efficiency gains. A comprehensive picture of these is available and the corpus of this report sheds light on a huge spectrum of these. Kimberly Hospital Complex provides a Tertiary Service Package encompassing at least 32 specialized services, it has reduced referrals to the Free State in particular, and the package is continuously being developed. These are the strategic priority areas to improve service delivery:

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

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

A number of deliverables based on the key strategic priority areas of the Department of Health were highlighted in the outlook for 2007/08 as the critical areas that need urgent attention. Below is a report indicating progress made in each of these deliverables up to the end of the 1st quarter of the current financial year.

Hospital services

The Barkly-West Hospital has been completed and will officially open in 2008. The project of the Mental Hospital will be completed in September 2008. The contractor has indicated that additional supervision has been recruited and the level of activity has improved significantly. The building contractor is indicating a completion date of September 2008. Garies hospital was completed and officially opened by the Premier on 10 May 2007.

HIV & AIDS

To ensure the rejuvenation of community health through the comprehensive plan for treatment, care and management of HIV & AIDS, there are now 14 accredited ARV Treatment Service Points and the total number of patients assessed is 27 570 to date.

The challenge currently faced by the Province is to scale-up services to ensure that all patients who qualify for ART are able to commence treatment as soon as possible. It is envisaged that a total of 8 000 patients will have been enrolled for ART by the end of the current financial year.

Availability of VCT is considered a factor in reducing stigma surrounding HIV based upon increased awareness, fostered dialogue, problem solving and behaviour change. By the end of 2007 VCT was offered at all fixed Primary Health Care facilities. Other role players encouraged to have on site VCT services especially the private sector and Labour Organisations.

Tuberculosis control (TB)

The Provincial TB Crisis Management Plan has been developed as a strategy to address the challenges faced by the province. West End and Gordonia Hospitals have designated MDR and XDR facilities with a bed capacity of 35.

The province has made huge strides in the segment of inpatient management as very strict infection control measures have been introduced at the MDR TB facilities.

Furthermore an amount of R8 million was received through the adjustment estimates to strengthen the TB programme in 2007/08 and a further R6 million is expected for the 2008/09 financial year.

Forensic medical services

All appointments have been made with staff complement of 65. There are two full time medical doctors in Frances Baard (one of whom is a forensic specialist), one full time doctor in Kuruman, one 5/8 part time doctor in Upington and one sessional doctor in De Aar.

The facilities upgrade is continuing according to schedule with work already started in Kuruman. All vehicles have been procured and delivery of vehicles has gone according to schedule, the last five is expected to be delivered towards the end of the financial year 2007/08

Currently, most of the clinical work is carried out by forensic nurses in Kimberley (Thuthuzela centre), Bopanang in Upington and Kuruman. A Sessional doctor does clinical work for Pixley Ka Seme, Kimberley Hospital Doctors also perform clinical work on a roster basis.

Health facilities management

Noupoort: EurekaVille and Kwazamuxolo – Both projects have been completed the opening took place on 10 October 2007.

Platfontein, Diben, Douglas, De Aar and Phillipstown clinics are under construction and completion is envisaged by the end of 2008.

Human Resources

The programme to improve the remuneration levels of health professionals will be implemented over the current MTEF period. The Occupation Specific Dispensation (OSD) was a national initiative intended to improve salary scales of professional nurses as a retention strategy. A total number of 2497 nurses have been translated. This remuneration system will have positive outcomes as it will attract nurses from the private sector and the nursing agencies.

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

The premise of these priorities is based on the needs of the people and they aptly capture the core issues stipulated by the government programme of action over the last few years. At the heart of it all lies the commitment to do what is necessary within the constraints of available resources creating a better life without compromising the principles of Batho Pele and improving accessibility to health care services as well as investing and appreciating our staff. The following activities are intended in the respective key performance areas during the 2008/09 financial years:

Hospital services

Good progress is made with the detail planning of the De Aar, Postmasburg and Upington Hospitals. Construction will commence later in 2008.

Equipment will be procured and posts advertised for the New Mental Health Facility is anticipated to be in operation by the end of the 2008/09 financial year.

HIV & AIDS

In line with the recently launched National Strategic Plan (NSP) for HIV & AIDS and STI's for 2007-2011 but also in line with the Government's Partnership against AIDS Programme, the approach used for the comprehensive management of HIV and AIDS in the Northern Cape Province is multi-sectoral.

One of the key priority areas of the NSP is to increase the access to VCT services and increase VCT uptake as an entry point to Treatment, Care and Support. The Department is working with PEPFAR-funded Right to Care to rollout a VCT campaign in non-medical settings e.g. Institutions of Higher Learning. In addition the number of operational VCT sites will be increased from 122 to 236 and these will include hospitals.

In order to increase access to Antiretroviral Therapy, the Programme plans to ensure that all municipalities have at least one ART service point by 2009.

Tuberculosis (TB) Control

Availability of resources for the implementation of the TB Crisis Management Plan as the current allocated budget from Equitable Share is inadequate.

One of the main objectives of the programme is to improve the cure rate of new smear positive patients at first attempt and ensure compliance to TB treatment and minimize interruption rate by ensuring uninterrupted supply of quality drugs with reliable drug procurement and distribution systems. Review and strengthen DOT support model and increase DOT coverage to 90% of patients.

Improve MDR and XDR TB services as West End hospital MDR TB site will be refurbished and an Ultraviolet Germicidal Irradiation system and HVAC system will be installed which will limit the transmission of airborne pathogens such as tubercle bacilli. Surveillance measures will be intensified to investigate the extent of XDR TB in the province and implement a strategy to manage and control MDR and XDR TB.

Forensic medical services

The current pool of eight (8) practising forensic nurses will be increased by 9 to a total of 17 in the 2008/9 financial year. Continuous medical education for forensic nurses will be carried through providing all affected facilities with IEC material. The PEP programme will be expanded to all PEP administering facilities. All FPOs will be adequately trained to provide an efficient service.

All mortuaries (Kimberley, Kuruman, De Aar, Postmasburg, Kakamas, Keimoes and Pofadder) that are under construction will be completed in the 2008/09 financial year.

Infrastructure projects

The department is currently working on the business case for the new Kuruman Hospital revised to accommodate a Regional Hospital facility. De Aar, Postmasburg and the new Kimberley Hospitals business cases are aligned to the proposed Service Transformation Plan (STP) and construction will commence in 2008/09 financial years.

The process of land and service identification is underway and tenders will be advertised for the construction of Hartswater, Pampierstad, Olifantshoek and Hondeklipbaai earmarked for the next financial year. The following clinics are under construction and will be completed towards the end of 2008: De Aar, Phillipstown, Diben, Platfontein, Greenpoint and Douglas. Ten (10) mobile clinics will be procured for our rural areas to increase access to health services to the communities.

Human resource management

According to Resolution 1 of 2007, the implementation of the Occupation Specific Dispensation (OSD) will be phased in over a three year period. There is a scheduled programme for the development of OSDs for doctors, Emergency Medical Services and Pharmacists categories which are due for implementation in the 2008/09 financial year. Critical management posts will also be filled in accordance with the new organogram.

These are some of the highlights of the Health Department for the 2008/09 financial year. More details of the department's objectives are documented in the Annual Performance Plan 2008/09–2010/11.

4. Receipts and financing

Summary of receipts

The following sources of funding are used for the vote:

Table 4.1: Summary of receipts: Department of Health

Table 4.1: Summary of receipts: Department of Health									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Equitable share	642,886	787,913	936,409	998,104	1,027,340	1,224,755	1,173,041	1,332,252	1,468,191
Conditional grants	193,136	308,662	470,064	461,837	552,653	478,449	600,547	739,634	922,925
Departmental Receipts	30,501	21,215	21,378	32,288	32,288	24,319	33,902	35,767	37,913
Total receipts	866,523	1,117,790	1,427,851	1,492,229	1,612,281	1,727,523	1,807,490	2,107,653	2,429,029

Table 4.2: Departmental receipts: Department of Health

Table 4.2: Departmental receipts: Department of Health									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital assets	27,750	21,162	19,758	32,288	32,288	24,319	33,902	35,767	37,913
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	28	53	805						
Financial transactions in assets and liabilities									
	2,723		815						
Total departmental receipts	30,501	21,215	21,378	32,288	32,288	24,319	33,902	35,767	37,913

Departmental receipts collection

The primary source of revenue for the department is patient fees. The other types of revenue collected by the department such as insurance commission constitutes a small percentage of the total revenue generated.

The department has seen a decline in its revenue collection in the recent past for a number of reasons. Among those are the strict administrative requirements of medical aid schemes with respect to claims submitted.

The department's revenue generation has also been hampered by the lack of appropriately skilled staff that is knowledgeable of the new developments within the medical aid scheme environment. Immediate interventions both in terms appointing staff and training are necessary to turn this situation around. To this end R3 million has been set aside in the 2008/09 financial year to address this problem.

5. Payment summary

The MTEF baseline allocations for the period 2008/2009 to 2010/2011 are:

5.1 Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the MTEF period commencing 2008/09:

- The assumptions for the salary increases for the ensuing 3 years of the MTEF cycle are 7.1%, 5.2% and 5.1%
- The assumption for the general CPIX used for the recurrent budget of the department is 6%

5.2 Programme Summary

Summary of payments and estimates

Table 5.2: Summary of Payments and Estimates: Department of Health

Table 5.2: Summary of Payments and Estimates: Department of Health									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Administration	50,637	56,491	66,683	64,866	66,793	77,132	79,407	91,110	106,599
District Health Services	340,866	421,305	526,246	699,703	720,448	708,111	830,097	943,976	1,077,549
Emergency Medical Services	53,386	72,688	105,816	99,729	95,729	92,224	100,664	113,615	126,227
Provincial Hospital Services	244,905	295,230	336,294	354,053	376,952	399,864	431,616	496,498	555,132
Health Sciences	17,079	26,749	30,584	23,966	23,966	23,908	28,719	30,292	31,637
Health Care Support Services	59,219	87,809	99,641	7,960	7,960	125,840	10,549	15,235	26,343
Health Facilities Management	69,930	136,303	241,209	209,664	288,145	276,125	292,536	381,160	467,629
Total payments and estimates	836,022	1,096,575	1,406,473	1,459,941	1,579,993	1,703,204	1,773,588	2,071,886	2,391,116

^a 2008/09: MEC remuneration payable. Salary: R563,922 Car allowance: R240,981

Summary of economic classification

Table 5.3 Summary of Provincial Payments and Estimates by Economic Classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	737,014	923,323	1,079,267	1,202,482	1,231,598	1,376,820	1,443,456	1,648,353	1,875,769
Compensation of employees	471,357	522,606	620,209	775,800	786,513	787,735	915,369	998,688	1,034,072
Goods and services	265,416	399,733	458,858	426,682	445,085	589,085	528,087	649,665	841,697
Interest and rent on land									
Financial transactions in assets and liabilities	241	984	200						
Unauthorised expenditure									
Transfers and subsidies:	15,242	20,752	28,891	37,847	37,967	37,974	31,378	33,917	41,728
Provinces and municipalities	4,223	5,408	11,196	14,553	14,553	12,466	7,003	7,389	7,874
Departmental agencies and accounts	628								
Universities and technikons									
Public corporations and private enterprises	22	17				4			
Foreign governments and international organisations									
Non-profit institutions	8,862	14,373	16,457	22,974	22,974	24,732	23,450	25,548	32,829
Households	1,507	954	1,238	320	440	772	925	980	1,025
Payments for capital assets	83,766	152,500	298,315	219,612	310,428	288,410	298,754	389,616	473,619
Buildings and other fixed structures	40,948	106,685	215,389	193,327	268,143	247,416	257,000	346,140	407,000
Machinery and equipment	42,716	45,724	82,869	26,285	42,285	40,994	41,754	43,476	66,619
Cultivated assets									
Software and other intangible assets	102	91	57						
Land and subsoil assets									
Total economic classification	836,022	1,096,575	1,406,473	1,459,941	1,579,993	1,703,204	1,773,588	2,071,886	2,391,116

Transfers to local government

Table 5.6: Summary of departmental transfers to local government by category

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited	2008/09				2009/10	2010/11	
R thousand	2004/05	2005/06	2006/07	2007/08					
Category B	1,926	2,996	10,391	6,085	6,085	6,085	6,449	6,772	7,179
Category C	103		112	334	334	334	353	372	395
Total departmental transfers	2,029	2,996	10,503	6,419	6,419	6,419	6,802	7,144	7,574

Infrastructure payments

The department as part of its infrastructure development programme will continue with some projects as well as commence some new projects. The projects are mainly related to the construction of primary health facilities (clinics & community health centres) and hospitals which are exclusively funded by the Infrastructure Grant for Provinces and the Hospital Revitalisation Grant. The details are spelt out in the infrastructure annexure, table 9.1.

6. Programme description

6.1 Programme 1 - Administration

Aim: To conduct the overall management and administration of the Department of Health

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

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				
Office of the MEC	2,932	3,012	3,187	4,391	4,391	4,950	4,629	5,054	6,332
Management	47,705	53,479	63,496	60,475	62,402	72,182	74,778	86,056	100,267
Total	50,637	56,491	66,683	64,866	66,793	77,132	79,407	91,110	106,599

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Current payments	49,950	52,104	65,651	63,141	65,068	75,339	78,477	90,170	104,869
Compensation of employees	25,833	30,346	35,884	37,869	38,474	42,618	47,678	50,207	51,953
Goods and services	23,878	21,428	29,567	25,272	26,594	32,721	30,799	39,963	52,916
Interest and rent on land									
Financial transactions in assets and liabilities	239	330	200						
Unauthorised expenditure									
Transfers and subsidies:	220	193	222	40	40	73	80	80	80
Provinces and municipalities	85	138	58			22			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	22	17				4			
Foreign governments and international organisations									
Non-profit institutions									
Households	113	38	164	40	40	47	80	80	80
Payments for capital assets	467	4,194	810	1,685	1,685	1,720	850	860	1,650
Buildings and other fixed structures	14								
Machinery and equipment	369	4,194	756	1,685	1,685	1,720	850	860	1,650
Cultivated assets									
Software and other intangible assets	84		54						
Land and subsoil assets									
Total economic classification	50,637	56,491	66,683	64,866	66,793	77,132	79,407	91,110	106,599

6.2 Programme 2- District Health Services

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

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

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				
District Management	15,490	24,904	24,825	28,857	28,857	44,970	36,254	39,416	43,102
Community Health Clinic Services	57,977	64,855	87,917	132,329	132,329	116,693	153,017	174,801	192,369
Community Health Centres	43,811	47,449	59,716	96,628	96,628	82,958	97,081	112,047	125,171
Community Based Services	1,210	915	1,466	1,500	1,500	1,148			
Other Community Services	26,371	35,038	38,104	36,634	36,634	38,226	38,348	44,191	51,264
HIV/AIDS	26,913	53,314	74,127	97,171	97,171	82,286	129,041	145,268	187,107
Nutrition	4,634	4,020	2,800	5,305	5,305	3,073	4,528	5,287	6,215
Coroner Services	884	770	14,949	24,185	36,520	40,520	19,169	20,187	22,865
District Hospitals	163,576	190,040	222,342	277,094	285,504	298,237	352,659	402,779	449,456
Total	340,866	421,305	526,246	699,703	720,448	708,111	830,097	943,976	1,077,549

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	325,761	393,296	479,054	642,295	650,585	648,558	785,930	896,636	1,020,222
Compensation of employees	221,530	242,828	283,843	411,082	411,767	414,246	503,191	550,604	570,749
Goods and services	104,232	150,468	195,211	231,213	238,818	234,312	282,739	346,032	449,473
Interest and rent on land									
Financial transactions in assets and liabilities	-1								
Unauthorised expenditure									
Transfers and subsidies:	13,071	19,275	27,583	37,445	37,565	37,500	30,863	33,324	41,058
Provinces and municipalities	3,356	4,365	10,345	14,391	14,391	12,293	6,813	7,156	7,589
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	8,810	14,339	16,457	22,974	22,974	24,732	23,450	25,548	32,829
Households	905	571	781	80	200	475	600	620	640
Payments for capital assets	2,034	8,734	19,609	19,963	32,298	22,053	13,304	14,016	16,269
Buildings and other fixed structures	305	286	2,285	8,463	19,798	17,531			
Machinery and equipment	1,729	8,445	17,324	11,500	12,500	4,522	13,304	14,016	16,269
Cultivated assets									
Software and other intangible assets		3							
Land and subsoil assets									
Total economic classification	340,866	421,305	526,246	699,703	720,448	708,111	830,097	943,976	1,077,549

Sub-programme 2.1 – District Management

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

Output	Performance measure	Performance Target
Ensure that the department's strategic and operational plans are carried out effectively	Adherence to managerial objectives with respect to human resources, finances and informatics	100%
	Doctor clinical workload (PHC)	25
	Nurse clinical workload (PHC)	35

Sub-programme 2.2 – Community Health Clinic Services

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

Output	Performance measure	Performance Target
To measure the workload per facility/nurse	Number of primary health care headcounts	2 700 500
	Utilisation rate per PHC	3.5%
	Supervision rate	70%

Sub-programme 2.3 – Community Health Centres

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

Output	Performance measure	Performance Target
To provide primary care services, short stay (72hrs) in – patient services and maternity services	Immunisation coverage	95%
To monitor that all deliveries occur in health care facilities	Total deliveries at all facilities	19 000
Monitor incidence of chronic disease and disability	% of PHC /CHC facilities with diabetic patient register	50% (184)
Implement the Mental Health Care Act	Number of general hospitals providing emergency psychiatric services	24

Sub-programme 2.4 – Community Based Services

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

Sub-programme 2.5 – Other Community Services

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

Output	Performance measure	Performance Target
To provide health and medical services	Number of district hospitals with a dentist providing a full package of oral health	5
	Number of general hospitals providing 72hr emergency psychiatric services	24
	Caesarean section rate in district hospital	11
	OPD total headcount	206 000
Ensure and maintain a health and safe schooling environment	Number of schools implementing the Health Promoting Schools (HPS) initiative	75
Provide specialised professional service providers	% of PHC facilities with one professional trained in Primary Eye Care per district	30%(184)

Sub-programme 2.6 – HIV / AIDS

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

Output	Performance measure	Performance Target
To reduce the infections of HIV/AIDS through awareness & prevention	Number of ART service points registered	5
	VCT facility rate-non-antenatal clients (fixed PHC)	45.9
	Number of professional nurses and doctors trained in the Syndromic Management Protocol	350
To care of those infected with HIV/AIDS through the Home & Community Based Care programme	Number of home based care givers trained	600
To increase access to Anti Retroviral Treatment	Number of fixed PHC facilities accredited as ART service points	20
	Number of hospitals accredited as ART service points	5

Output	Performance measure	Performance Target
To deliver youth health services to various youth centres and schools with respect to HIV/AIDS, life-skills, mental health and substance abuse.	Fixed PHC facilities certified as youth friendly	70%

Sub-programme 2.7 – Nutrition

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

Output	Performance measure	Performance Target
To eliminate severe malnutrition in children < 5years	Incidence of severe malnutrition under 5 years	0.3

Sub-programme 2.8 – Coroner Services

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

Output	Performance measure	Performance Target
Implement forensic pathology services	Number of mortuaries being upgraded	11
Increase the pool of practising forensic nurses	Total number of practising forensic nurses	30

Sub-programme 2.9 – District Hospitals

Rendering of a hospital service at primary health care level

Output	Performance measure	Performance Target
To render Level I hospital services which includes those that can be performed by a generalist medical practitioner	Number of Separations	140 000
	Bed Occupancy	75%
	Average Length of Stay	3.2 days

6.3 Programme 3 – Emergency Medical Services

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

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

Table 6.5: Summary of payments and estimates: Programme 3 Emergency medical services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Emergency Transport	53,386	72,688	105,816	99,729	95,729	92,224	100,664	113,615	126,227
Planned Patient Transport									
Total	53,386	72,688	105,816	99,729	95,729	92,224	100,664	113,615	126,227

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	42,324	56,233	74,595	94,567	90,567	87,062	92,069	104,177	116,137
Compensation of employees	25,280	31,093	48,288	57,188	57,188	55,811	58,806	62,057	64,111
Goods and services	17,044	25,140	26,307	37,379	33,379	31,251	33,263	42,120	52,026
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	187	215	155	162	162	162	195	238	290
Provinces and municipalities	120	165	155	162	162	151	180	223	275
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	46	34							
Households	21	16				11	15	15	15
Payments for capital assets	10,875	16,240	31,066	5,000	5,000	5,000	8,400	9,200	9,800
Buildings and other fixed structures									
Machinery and equipment	10,875	16,240	31,066	5,000	5,000	5,000	8,400	9,200	9,800
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	53,386	72,688	105,816	99,729	95,729	92,224	100,664	113,615	126,227

Sub-programme 3.1 – Emergency Medical Services

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

Output	Performance measure	Performance Target
To implement a 2-crew ambulance system	% of ambulances with 2 emergency care practitioners	100%
	% of rostered ambulances with single crew person	10%
	EMS all calls with response within 60 minutes	30%

Sub-programme 3.2 – Planned Patient Transport

Rendering a transport service for non emergency patients

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

6.4 Programme 4- Provincial Hospital Services

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

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

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						
General Hospitals	228,116	280,211	319,348	333,693	349,654	371,350	416,917	479,638	536,260
TB Hospitals	5,727	4,958	5,039	7,596	9,534	4,910	6,527	7,451	8,395
Psychiatric/Mental Hospital	11,062	10,061	11,907	12,764	17,764	23,604	8,172	9,409	10,477
Total	244,905	295,230	336,294	354,053	376,952	399,864	431,616	496,498	555,132

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	242,741	287,287	329,884	345,853	368,752	383,818	424,386	488,233	545,842
Compensation of employees	181,657	194,938	225,324	247,688	257,111	248,368	277,469	306,608	317,316
Goods and services	61,081	91,697	104,560	98,165	111,641	135,450	146,917	181,625	228,526
Interest and rent on land									
Financial transactions in assets and liabilities	3	652							
Unauthorised expenditure									
Transfers and subsidies:	1,067	985	464	200	200	226	230	265	290
Provinces and municipalities	607	659	189						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	6								
Households	454	326	275	200	200	226	230	265	290
Payments for capital assets	1,097	6,958	5,946	8,000	8,000	15,820	7,000	8,000	9,000
Buildings and other fixed structures	21	3			5,000	12,674			
Machinery and equipment	1,058	6,952	5,943	8,000	3,000	3,146	7,000	8,000	9,000
Cultivated assets									
Software and other intangible assets	18	3	3						
Land and subsoil assets									
Total economic classification	244,905	295,230	336,294	354,053	376,952	399,864	431,616	496,498	555,132

Sub-programme 4.1 – General Hospitals

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

Output	Performance measure	Performance Target
To provide additional support for family health services	Designated facility for clinical, academic and administrative purposes in place	100%
	Caesarean section rate for regional hospitals	40%
	OPD headcounts	15 796
	Average length of stay at regional hospitals	7.0 days
	Case fatality rate in regional in regional hospitals for surgery separations	2.86%

6.5 Programme 5 - Health Science

Aim: To provide training of all personnel within the department

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

Table 6.5: Summary of payments and estimates: Programme 4 health services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
R thousand	2004/05	2005/06	2006/07	2007/08					
Nursing Training College	10,218	20,527	17,249	18,224	18,224	18,000	20,386	21,634	22,638
Other Training	6,861	6,222	12,727	5,742	5,742	5,908	8,333	8,658	8,999
Primary Health Care Training			429						
Total	17,079	26,749	30,584	23,966	23,966	23,908	28,719	30,292	31,637

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	16,407	26,433	30,130	23,866	23,866	23,808	28,519	30,092	31,437
Compensation of employees	13,652	19,734	18,602	17,571	17,571	15,391	20,217	21,040	21,520
Goods and services	2,755	6,699	11,528	6,295	6,295	8,417	8,302	9,052	9,917
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	672	69	454						
Provinces and municipalities	44	69	446						
Departmental agencies and accounts	628								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			8						
Payments for capital assets		247		100	100	100	200	200	200
Buildings and other fixed structures									
Machinery and equipment		247		100	100	100	200	200	200
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	17,079	26,749	30,584	23,966	23,966	23,908	28,719	30,292	31,637

Sub-programme 5.1 – Nursing Training College

Training of nursing personnel

Output	Performance measure	Performance Target
To provide for the training of nurses, including professional nurses through a 4-yr diploma	Number of first year entrants trained in general psychiatry and community & midwifery	60

6.6 Programme 6 – Health Care Support Services

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

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

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						
Laundries	2,476	3,006	3,424	3,557	3,557	3,566	3,353	3,613	3,916
Engineering	256	238	438	2,085	2,085	810	2,400	6,983	17,019
Orthotic and Prosthetic Services	1,899	1,892	6,091	2,318	2,318	6,947	4,796	4,639	5,408
Medicine Trading Account	54,588	82,601	89,592			114,516			
Forensic Services		72	96			1			
Total	59,219	87,809	99,641	7,960	7,960	125,840	10,549	15,235	26,343

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	59,194	87,753	99,628	7,960	7,960	125,827	10,539	15,225	26,333
Compensation of employees	3,405	3,667	8,276	4,402	4,402	11,301	4,144	4,282	4,423
Goods and services	55,789	84,086	91,352	3,558	3,558	114,526	6,395	10,943	21,910
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	25	15	13			13	10	10	10
Provinces and municipalities	11	12	3				10	10	10
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	14	3	10			13			
Payments for capital assets		41							
Buildings and other fixed structures		12							
Machinery and equipment		29							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	59,219	87,809	99,641	7,960	7,960	125,840	10,549	15,235	26,343

Sub-programme 6.1 – Health Care support Services

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

6.7 Programme 7 – Health Facilities Management

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

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

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						
District Health Services	46,024	81,080	141,712	53,698	53,698	73,884	128,172	351,070	444,429
Provincial Hospital Services	23,906	55,223	99,497	155,966	234,447	202,241	164,364	30,090	23,200
Total	69,930	136,303	241,209	209,664	288,145	276,125	292,536	381,160	467,629

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

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	637	20,217	325	24,800	24,800	32,408	23,536	23,820	30,929
Compensation of employees			-8				3,864	3,890	4,000
Goods and services	637	20,215	333	24,800	24,800	32,408	19,672	19,930	26,929
Interest and rent on land									
Financial transactions in assets and liabilities		2							
Unauthorised expenditure									
Transfers and subsidies:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	69,293	116,086	240,884	184,864	263,345	243,717	269,000	357,340	436,700
Buildings and other fixed structures	40,608	106,384	213,104	184,864	243,345	217,211	257,000	346,140	407,000
Machinery and equipment	28,685	9,617	27,780		20,000	26,506	12,000	11,200	29,700
Cultivated assets									
Software and other intangible assets		85							
Land and subsoil assets									
Total economic classification	69,930	136,303	241,209	209,664	288,145	276,125	292,536	381,160	467,629

7. Personnel numbers and costs

Table 7.1: Personnel numbers and costs: Department of Health

	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
Personnel numbers							
Administration	203	236	264	228	228	228	247
District Health Services	2,276	2,351	2,483	3,126	3,126	3,126	3,311
Emergency Medical Services	368	428	620	589	589	589	592
Provincial Hospital Services	1,599	1,665	1,673	1,680	1,680	1,680	1,719
Health Sciences	731	411	334	370	370	370	370
Health Care Support Services	49	56	51	44	44	44	45
Total personnel numbers *	5,226	5,147	5,425	6,037	6,037	6,037	6,284
Total personnel cost (R thousand)	471,357	522,606	620,209	775,800	786,513	787,735	915,369
Unit cost (R thousand)	90	123	132	141	150	157	157

Table 7.2: Summary of departmental personnel numbers and costs

	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						
Total for the department									
Personnel numbers	5,226	5,147	5,425	6,037	6,037	6,037	6,284	6,330	6,387
Personnel costs	471,357	522,606	620,209	775,800	786,513	787,735	915,369	998,688	1,034,072
Human resources component									
Personnel numbers (head count)	37	52	52	45	45	45	50	50	50
Head count as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%
Finance component									
Personnel numbers (head count)	37	37	45	44	44	44	87	87	87
Head count as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%
Full time workers									
Personnel numbers (head count)	4,380	4,516	4,833	5,395	5,395	5,395	5,625	5,681	5,735
Head count as % of total for department	84%	88%	89%	89%	89%	89%	90%	90%	90%
Part-time workers									
Personnel numbers (head count)	103	119	90	69	69	69	69	69	69
Head count as % of total for department	2%	2%	2%	1%	1%	1%	1%	1%	1%
Contract workers									
Personnel numbers (head count)	743	512	505	583	583	583	596	589	589
Head count as % of total for department	14%	10%	9%	10%	10%	10%	9%	9%	9%

8. Training

Table 8: Summary of training: Department of Health

Table 8: Summary of training: Department of Health									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Programme 1: Administration	43	-115	449	832	832	1,733	279	293	285
Payments on tuition	43	-115	449	832	832	1,733	279	293	285
Programme 2: District Health Services	167	535	525	537	537	911	3,029	3,181	3,093
Payments on tuition	167	535	525	537	537	911	3,029	3,181	3,093
Programme 3: Emergency Medical Services			327			7,313	7,750	8,210	430
Payments on tuition			327			7,313	7,750	8,210	430
Programme 4: Provincial Hospital Services	111	272	1,392	1,163	1,163	1,960	1,825	1,916	1,864
Payments on tuition	111	272	1,392	1,163	1,163	1,960	1,825	1,916	1,864
Programme 5: Health Sciences	1,234	1,783	916	3,711	3,711	2,025	132	136	132
Payments on tuition	1,234	1,783	916	3,711	3,711	2,025	132	136	132
Programme 6: Health Care Support Services							33	34	33
Payments on tuition							33	34	33
Programme 7: Health Facilities Management		4				16			
Payments on tuition		4				16			
Total payments on training	1,555	2,479	3,609	6,243	6,243	13,958	13,048	13,770	5,837

Table 8.1: Information on training: Department of

Table 8.1: Information on training: Department of									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06					
Number of staff									
Number of personnel trained									
of which									
Male	429	401	412	1,286	1,286	586	1,350	1,470	1,550
Female	1,411	1,264	1,081	3,073	3,073	2,123	3,500	3,900	4,100
Number of training opportunities									
of which									
Tertiary	7	11	11	11	11	11	13	13	13
Workshops	50	46	34	60	60	10	7	9	11
Seminars	2	2	2	4	4	1	7	9	11
Other	8	8	8	15	15	5	16	20	25
Number of bursaries offered	16	16	34	62	62	62	71	136	
Numbers of interns appointed									
Number of learnerships appointed									
Number of days spent on training	220								

9. Infrastructure

Table 9.: Details of payments for infrastructure by category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
R thousands			65,105	120,964	11,993	211,436	288,664	190,595	283,644	366,160	450,629
New constructions (buildings and infrastructure)			61,686	116,959		168,000	246,481	161,285	241,364	323,890	400,500
Hospital			3,419	4,005	4,155	34,973	22,373	5,000	29,280	40,270	50,129
Clinic					7,838				13,000	2,000	
Community Health						8,463	19,810	24,310			
Mortuaries											
Rehabilitation/upgrading			4,822	15,338		1,725	14,325	12,600	21,980	10,000	12,000
Hospital			4,820	15,338		1,725	14,325	12,600	9,600	10,000	12,000
Community Health Centre			2						2,380		
Other									10,000		
Total departmental infrastructure			69,927	136,302	11,993	213,161	302,989	203,195	305,624	376,160	462,629

Table 9.1: Details of payments for infrastructure by economic classification

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
R thousands			69,927	136,302		213,161	302,989	178,885	305,264	376,160	462,629
Current			69,927	136,302		213,161	302,989	178,885	305,264	376,160	462,629
Capital											
Total departmental infrastructure			69,927	136,302		213,161	302,989	178,885	305,264	376,160	462,629

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

Table B.5(c): Additional HEALTH information to be included in Table B.5(a)									
No.	Project name	Region/ district	Municipality	Type of structure	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost	
						Date: Start	Date: Finish	At start	At completion
1. New constructions (buildings and infrastructure) (R thousand)									
1	Barkly West Hospital	Frances Baard	Dikgatlong	Hospital	District Hospital	Oct-05	Nov-08	60,000	
2	Mental Hospital	Frances Baard	Sol Plaatje	Hospital	Regional Hospital	Jan-05	Jul-08	420,000	
3	Uptington Hospital	Siyanda	Khara Hais	Hospital	District Hospital			500,000	
4	De aar Hospital	Karoo	Ernhanjeni	Hospital	District Hospital			200,000	
5	Postmesburg Hospital	Siyanda	Tsantsabane	Hospital	District Hospital			180,000	
6	De Aar Clinic	Karoo	Ernhanjeni	Clinic	Clinic	Nov-08	Jul-08	3,460	
7	Douglas Clinic	Karoo	Siyencuma	Clinic	Clinic	Nov-08	Jul-08	4,240	
8	Phillipstown Clinic	Karoo	Renosterberg	Clinic	Clinic	Nov-08	May-08	3,165	
9	Dibon Clinic	Kgalagadi	Gamagara	Clinic	Clinic	Nov-08	May-08	3,080	
10	Platfontein Clinic	Frances Baard	Sol Plaatje	Clinic	Clinic	Jun-07	Jun-08	3,000	
11	Pampierstad Clinic	Frances Baard	Phokwane	Clinic	Clinic	Mar-08	Dec-08	3,550	
12	Hartswater Clinic	Frances Baard	Phokwane	Clinic	Clinic	Mar-08	Dec-08	3,500	
13	Hondsklipbaai Clinic	Namakwa	Kamiesberg	Clinic	Clinic	Mar-08	Dec-08	3,600	
14	Ollantshoek Clinic	Siyanda	Tsantsabane	Clinic	Clinic	Mar-08	Dec-08	4,210	
15	Pampierstad CHC	Frances Baard	Phokwane	Community Health Centre	Community Health Centre	Jun-08	Dec-08	15,000	
Total new constructions (buildings and infrastructure)								1,406,805	
No.	Project name	Region/ district	Municipality	Number of Hospitals	Number of Clinics (including Community Health Centres)	Project duration		Project cost	
						Date: Start	Date: Finish	At start	At completion
2. Rehabilitation/upgrading (R thousand)									
1	Groblershoop	Siyanda	Khais			Mar-08	Sep-08	2,380	
2	Kimberley Hospital	Frances Baard	Sol Plaatje			Mar-08	Sep-08	9,600	
3	Dr Arthur Letele Medical Logistic Centre	Frances Baard	Sol Plaatje			Mar-08	Sep-08	4,000	
4	Doctors Accommodation	Frances Baard	Sol Plaatje			Mar-08	Sep-08	3,000	
5	Oral Health Facility	Frances Baard	Sol Plaatje			Mar-08	Sep-08	1,000	
6	District Pharmacies	All	Various Municipalities			Mar-08	Sep-08	2,000	
Total rehabilitation/upgrading								21,980	