

Department of Health

Vote 5

To be appropriated by Vote in 2009/10	R 5 197 838 000
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Superintendent General of Health

1. Overview

1.1 The Vision

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

1.2 The Mission

The Free State Department of Health:

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

1.3 Core Functions and responsibilities of the Department:

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

Overview of the main services that the department intends to deliver:

Focal points of the 2009/10 to 2011/12 Strategic Plan are:

- Compassionate and quality health service
- Reduced burden of disease
- Optimal facilities and equipment
- Appropriate and skilled personnel
- Strategic and innovative partnerships
- Efficient management and governance

To implement the department will need to recruit and retain appropriate and skill personnel.

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

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

The following key enablers will ensure delivery of objectives:

Internal and inter departmental team approach, Government Cluster approach and inter sectoral collaboration, Recognition that the department is a learning organisation, Communication (internal and external), Innovation and Partnerships.

1.4 Legislation

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

- National Health Act 61 of 2003
- Mental Health Act, Act no.18 of 1973 as amended to Mental Health Care Act 17 of 2002
- Free State Provincial Hospital Act, Act no.13 of 1996
- Free State Health Act, Act no. 8 of 1999
- Medicine Control Act 101 of 1995 as amended by Act 90 of 1997
- Pharmacy Act 53 of 1974
- Free State School Health Services Act 11 of 1998
- Free State Initiation School Act 1 of 2004
- Public Finance Management Act, Act no. 1 of 1999 as amended
- Public Services Act and Regulations
- Occupational Health and Safety Act 1993 Act no 85 of 1993.

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

Nearing the end of the current term of office it is expected that the forthcoming election will determine the political (and therefore service delivery) priorities of the department for the medium term expenditure framework period.

1.5 Strategic Objectives 2009/2010

CORPORATE GOALS	STRATEGIC OBJECTIVES
<p>1. Compassionate and Quality Services</p>	<p>1.1 Ensure implementation of Batho Pele Revitalisation Programme.</p> <p>1.2 Implement the Provincial Quality Assurance strategy.</p> <p>1.3 Implement the District Health System according to Legislation.</p> <p>1.4 Provide appropriate and accessible level of health care services for the designated catchment population.</p> <p>1.5 Implement Free State Rural Health Strategy.</p>

CORPORATE GOALS	STRATEGIC OBJECTIVES
<p>2. Reduce the burden of disease</p>	<p>2.1 Expanding medico-legal mortuary services to offer comprehensive services 0n 24 hour basis.</p> <p>2.2 Implement National School Health Services Policy and Implementation Guidelines.</p> <p>2.3 Reduce the incidence of HIV infection.</p> <p>2.4 Provide appropriate packages of support, care and treatment to HIV positive people and their families.</p> <p>2.5 Provide appropriate packages of support, care and treatment to HIV positive people and their families.</p> <p>2.6 Improve TB treatment outcomes.</p> <p>2.7 Reduce the incidence of drug resistant TB.</p> <p>2.8 Reduce infant- and under 5 child morbidity and mortality.</p> <p>2.9 Reduce maternal mortality and morbidity.</p> <p>2.10 Improve adolescent and youth health.</p> <p>2.11 Improve women’s health.</p> <p>2.12 Expand disability and rehabilitation services.</p> <p>2.13 Implement a model of care for prioritised chronic conditions.</p> <p>2.14 Management of TB and HIV and AIDS at regional hospitals.</p> <p>2.15 Reduce the burden of disease through level 3 services and expert outreach and support programmes to other levels of care.</p> <p>2.16 Improve accessibility to Orthotic and Prosthetic Services</p>
<p>3. Optimal facilities and equipment</p>	<p>3.1 Hospital facilities essential maintenance programme.</p> <p>3.2 Implementation of Equipment Plan for MTS (Revitalise equipment according to MTS funding).</p> <p>3.3 Develop and implement an Infrastructure Plan.</p> <p>3.4 Provide Computerised Tomography.</p> <p>3.5 Conduct an appraisal of conditions of health facilities.</p> <p>3.6 Provide Medical Equipment for Revitalisation sites</p>
<p>4. Appropriate and skilled personnel</p>	<p>4.1 Implementation of the staff establishment for Modernisation of Tertiary Services.</p> <p>4.2 Implement the Workplace Skills Plan.</p> <p>4.3 Promoting employable and sustainable livelihood through skills development.</p>
<p>5. Strategic and innovative partnerships</p>	<p>5.1 Ensure sustainability of strategic partnerships.</p> <p>5.2 Public Private Partnership with CHM/Netcare.</p>

CORPORATE GOALS	STRATEGIC OBJECTIVES
<p>6. Efficient Management and governance</p>	<p>6.1 Implementation of the political strategic direction of the Free State Department of Health.</p> <p>6.2 Implement an integrated strategic planning and reporting framework in line with PFMA and prescripts.</p> <p>6.3 Develop an effective and efficient Information System which is used for management in the FSDH.</p> <p>6.4 Ensure compliance with the Public Finance Management Act.</p> <p>6.5 Promote BBBEE.</p> <p>6.6 Improve Asset Management.</p> <p>6.7 Ensure effective implementation of Supply Chain Management.</p> <p>6.8 Compliance with Legislation.</p> <p>6.9 Ensure the upgrading of pharmacy facilities in line with legislation to enhance service delivery.</p> <p>6.10 Provide a functional information network system to all health facilities.</p> <p>6.11 Implementation of Picture Archiving and Communication Systems (PACS)</p> <p>6.12 Provision of essential equipment to provincial health facilities.</p> <p>6.13 Implementation of the provincial maintenance plan.</p> <p>6.14 Implement a comprehensive Human Resource (HR) plan for the department.</p> <p>6.15 Establish an integrated departmental Employee Health and Wellness Strategic Framework.</p> <p>6.16 Effectively manage diversity in the workplace for productivity.</p>

2. Review of the current financial year (2008/09)

Programme 2: District Health Services

Primary Health Care personal services are available in all towns in the Free State from a service platform of 235 fixed clinics, 10 Community Health Centres and 24 District Hospitals.

Some district hospitals are unsustainable (expensive), hence the Service Transformation Plan (STP) is intended to address a new service delivery platform.

The reviewed macrostructure provides for a consolidated management of all Level 1 services, including District Hospitals. The District Hospital Package has been piloted and evaluated for full implementation. The findings will be used to inform the implementation of the STP.

Comprehensive HIV and AIDS Treatment, Management, Care and Support

A functional provincial AIDS Council, 5 district AIDS Councils and 18 local AIDS Councils ensure involvement of all stakeholders. A Comprehensive Care Management and Treatment (CCMT) service for HIV and AIDS is being rendered in the province and includes all the service components discussed here.

Community Home Based Care and Step-Down Facilities

In collaboration with 151 civil society organisations an integrated community home based care programme in 80 towns takes care of patients with AIDS and other debilitating diseases. This service is in process of being extended to 21 farms. To date, 2005 volunteers (including DOT Supporters) receive stipends to render the service to 70 641 beneficiaries. In eight (8) functional step-down facilities with a total of 84 beds, 122 trained volunteers render the service to 2 769 persons under the supervision of professional nurses.

Voluntary Confidential Counseling and Testing (VCCT)

VCCT services were provided to 98 270 beneficiaries at 235 operational sites in the province. A total of 510 lay counselors are active on the VCCT programme which will increase to 600 lay counselors this year.

Prevention of Mother to Child Transmission (PMTCT) of HIV

Nevirapine is available in all health institutions providing maternity services. Provincial PMTCT guidelines have been developed and are being implemented. Polymerase Chain Reaction (PCR) testing of infants who received Nevirapine is being piloted at National District Hospital and MUCPP Community Health Centre. Test kits for Dry Blood Spots are now available. PMTCT enrolment of pregnant women improved from 62 per cent to 65, 25 per cent exceeding the national target of 60 per cent.

Education- and Awareness Campaigns

Information, Education and Communication (IEC) awareness campaigns are being conducted and stakeholders are being trained on an ongoing basis.

Provision of Post Exposure Prophylaxis (PEP)

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

Antiretroviral Treatment Programme (ARV)

The ARV programme is an integral part of the Comprehensive Treatment, Management and Care Plan for HIV and AIDS patients. The first site became functional in May 2004. An ARV site consists of a treatment site and approximately three referring assessment sites. In some districts, treatment and assessment sites were combined due to the small number of patients and large distances.

The Centre of Excellence at Pelonomi Hospital offers specialist care to patients on Antiretroviral Therapy and supports professional staff at the ARV sites.

Sexually Transmitted Infections (STI) training

Treatment Protocols on the Syndromic Management of STIs are available in all health facilities and training has been conducted at 134 facilities to enable implementation of the policy.

TB Direct Observed Treatment Support (DOT)

A total of 833 DOT Supporters are currently receiving a stipend to render treatment support to a total of 23 374 TB patients (2006). Retraining of all volunteers (3 167 including volunteers for Department of Social Development) on DOT was done in the entire province. The DOT coverage of patients on TB treatment is currently at 92 per cent.

Maternal Health

The Annual Provincial Maternal Deaths Report for the 2006 calendar year reveals that a total of 189 maternal deaths were reported in the Free State. The 3rd Saving Mothers Report (2002 – 2004) was launched during February 2007 and is being disseminated in the province.

A Partogram Survey was completed in 8 hospitals and results are being awaited. Training of midwives on correct use of partogram was completed in Thabo Mofutsanyana and Lejweleputswa. Neonatal Health Care was supported by the 12 PPIP sites. The primary causes of prenatal deaths were identified and key recommendations were made. Training on resuscitation was conducted at Universitas and equipment for resuscitation training is being purchased for all districts.

Notification of priority birth defects attempts to establish a baseline of prevalence of genetic birth defects toward better management of these conditions.

Expanded Programme on Immunisation

To improve child survival, there is a special focus on measles coverage. The average immunization coverage in the Free State decreased from 90.36 per cent in 2005 to 88.9 per cent in 2006, because of the introduction of new population figures. The Reach Every District (RED) strategy has been introduced in district and sub-districts with low immunization coverage.

Mental Health Services

Implementation of Mental Health Care legislation and Provincial Mental Health Policy is maintained through the following main activities:

- Maintain designation of the Free State Psychiatric Complex and Mofumahadi Manapo Mopeli Regional Hospital
- improve functioning of the 3 Mental Health Review Boards
- Strengthen implementation of 72 hour assessment at identified and listed District Hospitals
- Integration of Mental Health services into Primary Health Care Services.

Substance Abuse Services

The provincial Substance Abuse component was established in 2006. The programme will focus on implementing the mandate of the department as prescribed by the National Drug Master Plan 2006 -2011. The activities will include:

- Training of health professionals on substance abuse screening, management and referral
- Support District Hospitals to implement detoxification services, and
- Finalise Provincial Substance Abuse Policy.

Control of Hazardous substances

A database of hazardous substances premises was developed and implemented. Suppliers of hazardous substances are registered and licensed. All registered premises comply with the Hazardous Substances Act.

Health Care Risk Waste Management

Management of Health Care Risk Waste in all provincial hospitals has been outsourced to private sector. 35 Occupational Health Nurses and Infection Control nurses were trained in the safe management of health care risk waste. The previous contract expired in March 2007 and a new contract for a period of three years, became effective on 01 September 2007.

Programme 3: Emergency Medical Services

Emergency Medical Services in the Free State consists of the following components:

- Pre-hospital Emergency Care:
 - Response and Rescue Services
 - Emergency Patient Transport (Ambulance)
 - Control Centre (Communications)
- Planned Patient Transport (Commuter Service)
- Disaster Risk Management
- Administration and Finance

Each district is currently headed by a Chief Divisional Officer (CDO). With the approval of the Macro Structure, EMS will be headed by a Senior Manager, four (4) Managers, and Assistant Managers in the districts. The new staff establishment in the districts was reviewed and awaits approval. During 2008/09 financial year, 35 Ambulances and two Mobile Intensive Care Units were procured.

Programme 4: Provincial Hospitals

- Provincial hospital services are rendered through five general hospitals and one specialised psychiatric hospital;
- Free State Psychiatric Complex is a specialised hospital, which serves as a referral mental healthcare facility for the province;
- Pelonomi Regional Hospital, which is in the process of being reclassified as an academic hospital, serves the Motheo and Xhariep districts, with a population of 842 015;
- The provincial hospitals experience an increased patient load due to the burden of diseases such as conditions associated with HIV and AIDS;
- The increase in patient load is exacerbated by the reduced capacity of the district hospitals due to frequently inadequate number of medical doctors at such facilities;
- The major contributor to budgetary constraint of Provincial Hospitals in 2008/2009 financial year was the Occupation Specific Dispensation (OSD) for nurses. The needed budget for OSD was not available. The nursing vacant posts could not be filled because the available funding had to top-up the OSD funding.

Programme 5: Central and Tertiary Hospitals

Universitas Academic Hospital is providing a substantial part of Tertiary services (some T1, all T2 and some T3) to the Northern Cape population of 822 727. It is estimated that the level 3 cross border population from Northern Cape will remain constant for at least the next 5 years, pending the construction and commissioning of the new Kimberley Tertiary Hospital. The level 3 cross border population from Lesotho is estimated to be R1 million of the total R2 million, whilst the Eastern Cape will be the same as for regional services at 270 thousands, also for the

foreseeable future. A new hospital is planned to be replacing the very old and dilapidated Queen Elizabeth II hospital in Maseru. This however, will not influence the current planning framework. Likewise, a new regional hospital in Queenstown is planned but not scheduled to be on-line in the next three years. Central hospital experienced financial constraints in the financial year 2008/2009. The main pressure was with the modernisation of tertiary services budget hence the rationalization of activities that needs modernisation of tertiary service budget.

Programme 6: Health Sciences and Training

Human Resource Development

Training needs assessment and gap analysis, both in-service and pre-service

- All cost centres have submitted their training needs which were collated into a Master Workplace Skills Plan. These training needs include the strategic priorities, national Skills Development Plan, individual training needs and competencies required for a job holder;
- Various training programmes were implemented to address identified training needs;
- Job offers were issued to bursary holders and community service health professionals to retain them in permanent posts. A total of 124 of these job offers were accepted.

Relevance, quality and capacity of training programmes, including numbers trained and attrition rates

- Personnel were nominated for courses in line with criteria, which includes the relevance of a course to the job of an individual;
- Evaluation tools have been developed and are being used by participants to assess the quality of training provided by the service provider;
- Personnel were evaluated after courses, to determine whether they can do the work that the training meant to equip them for;
- The limited financial resources for bursaries and the expansion of the nursing education system in the Free State Department of Health, pose great challenges;

Programme 7: Health Care Support Services

Laundry Services

Linen is processed at the four (4) Laundries situated at Bloemfontein (2), Kroonstad (1) and Qwa Qwa (1). The users determine service levels and are required to purchase linen. Notwithstanding the critical shortage of linen items, services have been satisfactory over the past three years.

In an attempt to address linen shortages, fabric to the value of approximately R3 million was purchased by Linen Services. A project to combat the general shortage of linen in the province is currently being developed to combat this situation. Phase 1 of the Electronic Tracking of linen items, was successfully completed during 2005/06 and entails the installation of hardware and software for Bloemfontein and Kroonstad Laundries as well as 2 Hospitals in each region. Phase II has commenced but has been delayed by construction work at Elizabeth Ross Hospital and Phase III is still pending.

The vehicle fleet is being monitored via satellite tracking in an attempt to streamline the routes and to improve service delivery. The implementation of a quality assurance programme is nearing final evaluation for accreditation.

Participation in the Provincial Expanded Public Works Programme with regard to linen manufacturing has been initiated for the manufacture of hospital linen by FET colleges to stimulate economic growth skills development, youth involvement, and contribute to the alleviation of poverty.

Programme 8: Health Facilities Management

Alignment of infrastructure with Spatial Framework is underway.

- CSIR has been appointed by DPWR&T to update the condition of all buildings in terms of quality for delivery of services;
- Most projects are behind schedule due to lack of monitoring by DPWR&T and municipalities that are appointed as delivery agents for clinics;
- R18 million have been allocated for maintenance of all facilities to address major backlogs such as new electric cabling, upgrading of lifts, sewerage reticulation, replacement and refurbishment of boilers, gas piping system upgrade and general building refurbishment;
- Infrastructure projects: Elizabeth Ross, Thebe, Tokollo, Thusanong, Diamante and Katleho hospitals including EMS facilities, laundries and medical depot are underway;
- Revitalisation projects: Boitumelo and Pelonomi hospitals are underway to improve access and extend services;
- Clinic upgrading and building is continuing with four new clinics in Lejweleputswa and extension of others will be extended for additional pharmacy space requirement in terms of applicable legislation;
- IT infrastructure accompanies all buildings to ensure communication and health technologies are operational.

3. Outlook for the coming financial year (2009/10)

3.1 The department is faced with the challenge of the burden of disease such as communicable and non communicable diseases.

Analysis of constraints and measures planned to overcome them.

- The department is planning to abolish 3 810 unfunded vacancies;
- Funding remains a challenge in ensuring that level 1 service delivery packages are fully comprehensively implemented. The Primary Health Care package is comprehensive, effective and efficient to address the needs of the Free State community and has been fully implemented in line with the referral system in all Districts;
- Shortage of personnel, especially Health Professionals and equipment which have an impact on service delivery is still a challenge. The Service Transformation Plan will address some of these challenges once implemented;
- As a result of budgetary constraints, the provincial hospitals were not able to employ more doctors, nurses and other health professionals. Hence the need to consolidate and rationalize the hospital services for 2009 / 2010 financial year for efficiency and affordability.

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

Programme 1

- The Service Transformation Plan needs to be supported politically in line with the current financial realities, whereafter it will be implemented;
- Improving the management of information by implementing an upgraded version (version 1.4) of the District Health Information System (DHIS);
- Implementation of Pharmacy Legislation.

Programme 2

- Consolidation of scarce resources in an affordable number of fully functional facilities;
- Primary Health Care services needs to be consolidated as far as possible within districts to eliminate duplication;
- Implementation of Infection Prevention and Control surveillance in hospitals;

- Designated facilities will be offering at least six aspects of the prevention package for HIV and AIDS;
- Free State Department of Health has embarked on a pilot program with COHSASA to implement an Adverse Incident Monitoring System (AIMS) in 24 hospitals in the Free State. This will entail a case control study phased over 9 months, where 12 hospitals has been selected through a stratified random sampling to implement the AIMS program and 12 hospitals as control sites. All sites will then be targeted with AIMS for a further 9 months;
- There will be five multi-disciplinary centres for the care of victims of sexual assault and designated areas in 20 health facilities (district hospitals and community health centres) by the end of 2009/10;
- Antenatal care facilities will be implementing the revised therapy for Prevention-of-Mother-to-Child Transmission (PMTCT). HIV positive pregnant women that qualify will receive dual therapy prophylaxis.

Programme 3

- An additional Control Centre will be established in the eastern Free State (Thabo Mofutsanyana). A dedicated radio network needs to be created to replace the current outsourced and ineffective network.

Programme 4

- Pelonomi Hospital forms part of the revitalisation project. Currently, the hospital is in process with the pharmacy and the services passage as part of the revitalization process. The Intensive Care Unit (ICU) tender has been advertised;
- Pelonomi Regional Hospital is a training platform for Nurses, Medical Registrars and Medical Interns and also the ARV Centre of Excellence which treats patients with side effects and do research on this subject. Training for the Free State Health Professionals will also continue at this hospital;
- The Maternity wards at Boitumelo Regional Hospital have been finalised as part of the revitalisation project and the world-class Psychiatric Unit is estimated to be finalised during the new financial year.

Programme 5

- Universitas Academic Hospital has extended waiting lists for surgical procedures in order to address the backlog for surgical cases;
- The Quality Improvement Unit which has been established will assist all supervisors and managers to maintain accreditation by COHSASA (Council for Health Service Accreditation of South Africa).

Programme 6

- Total of 307 new bursaries (i.e. 66 x B Soc Science, 220 x Nursing, 12 x MBCHB, 2 x Pharmacists, 5 x Emergency Medical Services, 2 x Radiology);
- 286 new student nurses accepted for training;
- Volunteers will be trained as Community Health Care Workers (NQF Level 1 & 3) as part of the Expanded Public Works Programme (EPWP);
- 18 Learnerships (unemployed youth) and internships will be implemented in order to reduce the level of unemployment and
- The newly established Emergency Medical Services Training College will become fully functional.

Programme 8

- In terms of programme 8, the department will maintain the current and approved projects during the 2009/10 financial year.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 5.1: Summary of receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Equitable share	2215 185	2333 666	2656 208	3051 335	3212 093	3433 935	3718 107	4126 091	4397 751
Conditional grants	801 463	933 044	980 357	1115 931	1136 620	1136 620	1341 123	1609 171	1737 774
Departmental receipts	101 680	102 700	107 835	120 592	120 592	120 592	138 608	148 093	162 251
Total receipts	3118 328	3369 410	3744 400	4287 858	4469 305	4691 147	5197 838	5883 355	6297 776

Fund	Purpose	Amount R'000	Timeframe of project	End of timeframe will DOH absorb or not
European Union Fund	To develop and strengthen co-operation between NGO's and Department of Health. To create long term and formalized partnerships for the delivery of PHC. To implement community based health care services. To develop a monitoring system for CBH services and NGO's and integrate CBHS (NGO) data into PHC (DHIS)	R8 559	2007-2010 (renewable)	not applicable
Global Fund	TB/HIV data monitoring at district level	R1 571	2007-2010	not applicable
Ireland Aid Fund	To develop Human Resource capacity in clinics and hospitals for effective, integrated HIV/Aids management, goods governance and increased skills base.	R3 119	2006-2009	not applicable
Belgium Government Aid Fund	To strengthen the TB programme through collaborative activities of TB and HIV/Aids to reduce the burden of the disease	R 209	2002-2009	Yes: Department of Health will take over.
HWSETA	Skills Development of the employed and unemployed personnel through learnership, bursaries and internships.	R4 640	It varies depending on the course i.e 1-2 years.	Funds are secured using training and development budget (aligned funds)

4.2 Departmental receipts collection

The department is responsible for collecting the following receipts

Table 5.2: Departmental receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	67 226	65 579	72 009	71 428	80 765	86 877	78 261	82 429	85 849
Transfers received									
Fines, penalties and forfeits	53	19							
Interest, dividends and rent on land	294	1,363	2,455	500	500	500	500	500	500
Sale of capital assets	22		2,814	7,368	140	140	5,000	1,203	100
Financial transactions in assets and liabilities	2 182	3 687	6 367	3 000	4 200	4 200	3 000	3 000	3 000
Total departmental receipts	69 777	70 648	83 645	82 296	85 605	91 717	86 761	87 132	89 449

The projections were made after taking cognizance of the following:

- The 7.1 per cent adjustment of the UPFS for full paying patients.
- The adjustment of laundry tariffs
- The adjustment of the school of nursing fees.
- Free service offered.
- Socio-economic factors in the province.

5. Payment Summary

5.1 Key assumptions

The Free State Department of Health started a process of revising and consolidating the service platform. This process is associated with a new planning strategy to align our activities with funding. The strengthening of the District Health System and Primary Health Care remains our mandate, so is the upgrading of hospitals, clinics and medical equipment.

5.2 Programme summary

Table 5.3: Summary of payments and estimates: Health

Table 5.3: Summary of provincial payments and estimates: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1: Administration	146 548	160 757	189 997	196 764	201 648	183 860	222 787	231 916	245 805
2: District Health Services	1 137 573	1 290 966	1 408 370	1 491 986	1 585 676	1 739 708	1 852 863	2 085 485	2 229 904
3: Emergency Medical Services	146 339	164 704	191 585	218 514	220 631	225 247	257 313	286 386	297 185
4: Provincial Hospital Services	856 209	951 962	997 366	1 112 103	1 170 717	1 246 092	1 296 510	1 453 279	1 553 594
5: Central Hospital Services	543 235	599 443	693 694	768 473	781 154	816 863	976 082	1 057 861	1 130 431
6: Health Science & Training	95 873	98 150	98 727	122 541	131 238	101 448	129 199	150 855	155 776
7: Health Care Support	55 050	62 547	64 001	70 940	66 673	66 361	81 694	90 777	95 831
8: Health Facilities Management	170 953	157 387	210 947	336 568	336 568	336 568	409 990	558 837	623 022
Less: Internal Charges	-30 505	-24 579	-20 690	-30 031	-25 000	-25 000	-28 600	-31 861	-33 772
Total payments and estimates	3 121 275	3 461 337	3 833 997	4 287 858	4 469 305	4 691 147	5 197 838	5 883 355	6 297 776

*An amount of R1 327 560 for the MEC's remuneration is entailed in the administration amount.

5.3 Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Department Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	2 799 903	3 141 519	3 458 875	3 809 474	3 959 988	4 211 718	4 667 399	5 165 333	5 523 777
Compensation of employees	1 849 533	2 012 009	2 351 744	2 599 600	2 706 811	2 900 615	3 048 360	3 234 718	3 419 097
Goods and services	946 677	1 123 423	1 103 584	1 209 874	1 253 177	1 310 389	1 619 039	1 930 615	2 104 680
Interest and rent on land									
Financial transactions in assets and liabilities	3 693	6 087	3 547			714			
Unauthorised expenditure									
Transfers and subsidies	92 533	73 837	72 422	78 696	87 897	73 282	90 457	105 248	107 134
Provinces and municipalities	40 402	18 103	6 849						
Departmental agencies and accounts			2 000		2 000	2 000	2 000	2 000	2 000
Universities and technikons									
Public corporations and private enterprises	699	472	84	331	331				
Foreign governments and international organisations									
Non-profit institutions	18 381	23 696	32 109	42 456	49 657	49 417	53 697	65 940	66 327
Households	33 051	31 566	31 380	35 909	35 909	21 865	34 760	37 308	38 807
Payments for capital assets	228 839	245 981	302 700	399 688	421 420	406 147	439 982	612 774	666 865
Buildings and fixed structures	172 299	162 175	227 845	316 227	330 807	337 690	255 586	380 426	422 883
Machinery and equipment	55 980	83 156	73 851	79 630	86 782	68 257	184 396	232 237	243 864
Cultivated assets									
Software and other intangible assets	560	650	1 004	3 831	3 831			111	118
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	3 121 275	3 461 337	3 833 997	4 287 858	4 469 305	4 691 147	5 197 838	5 883 355	6 297 776

5.4 Infrastructure payments

Table 5.5: Summary of departmental infrastructure payments and estimates by program

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1: Administration			15 181						
Programme 2,4,5				30 000	30 000	30 000			
4: Provincial Hospital Services			9 979	11 000	11 000	11 000	10 000	12 000	12 000
8: Health Facilities Management	170 953	157 387	210 947	336 568	336 568	336 568	409 990	558 837	623 022
Total provincial infrastructure payments and	170 953	157 387	236 107	377 568	377 568	377 568	419 990	570 837	635 022

Table 5.6: Summary of departmental infrastructure payments by Economical classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	2 310	8 329	37 076	60 013	60 013	61 239	109 104	116 411	123 639
1: Administration			13 372						
Programme 2,4,5				30 000	30 000	30 000			
4: Provincial Hospital Services			7 659	10 000	10 000	10 000	6 500	11 500	11 500
Programme 8: Health Facilities Management	2 310	8 329	16 045	20 013	20 013	21 239	102 604	104 911	112 139
Transfers and subsidies to:									
Programme 2:									
Programme 3:									
Payment for capital assets	168 643	149 058	199 031	317 555	317 555	316 329	310 886	454 426	511,383
1: Administration			1 809						
4: Provincial Hospital Services			2 320	1 000	1 000	1 000	3 500	500	500
8: Health Facilities Management	168 643	149 058	194 902	316 555	316 555	315 329	307 386	453 926	510 883
Total departmental infrastructure payments and estimates	170 953	157 387	236 107	377 568	377 568	377 568	419 990	570 837	635 022

5.5 Departmental Public-Private Partnership (PPP) projects

Table 5.7: Summary of departmental Public-Private Partnership projects

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Projects under implementation	2 275	1 990	6 166	3 331	3 331	3 331	3 664	4 030	4 433
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)	2 275	1 500	6 166	3 331	3 331	3 331	3 664	4 030	4 433
Project monitoring cost		490							
New projects									
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
Total	2 275	1 990	6 166	3 331	3 331	3 331	3 664	4 030	4 433

The department has entered into a Public Private Partnership agreement with Community Health Management (CHM) on 25 November 2002 in order to develop private health facilities at Universitas and Pelonomi hospitals. This implied that a public health facility is used by the private sector in exchange for financial- and other benefits.

To date, a successful co-location of the Public Private Partnership between Universitas and Pelonomi hospitals and CHM, has already improved facilities in both hospitals.

5.6 Transfers

Table 5.8: Summary of departmental transfers to other entities (NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Naledi Hospice	1 650	1 805	1 805	5 445	5 445	7 220	620	2 165	2 165
CANSA	4 950	6 415	8 415	10 604	10 604	11 247	11 134	10 479	10 479
PPHC	5 895	9 040	15 040	14 097	14 097	13 395			
LAMP	5 280	5 776	6 189	6 835	6 835	10 413	10 780	14 424	14 633
Lesedi la Setjhaba (Motheo)	154	168	168	447	447	336			
Sediba sa Bophelo (Xhariep/Motheo)	200	219	219	471	471	384			
Lesedi le chabille						2 528	10 013	12 441	12 441
Bethlehem Child Welfare						2 406	11 811	14 810	14 810
Epilepsy SA							6 392	8 701	8 701
ST Helena						630	686	765	765
Ernest Oppenheimer						630	686	765	765
Maokeng Anti Aids Youth Club	161	176	176						
Susanna wesley Guild	91	97	97	448	448	228			
Masiphile				405	405				
Ha re thusaneng orgnisation				405	405				
Ha re ahaneng setjhaba				405	405				
Kroonstad				298	298				
Epilepsy SA				55	55				
Tshwaraganang Homebased Care				55	55				
Kwakwatsi Activits against HIV/Aids				80	80				
Viljoenskroon Hospice				88	88				
Maokeng Care Givers				74	74				
Tshireletsong HIV/Aids consortium				38	38				
Thusanang Homebased Care				37	37				
Child Welfare Bloemfontein & Childline Free State				55	55				
Kanya Consortium				82	82				
Disability information line				72	72				
Age-In-Action				55	55				
Pheko ka Kopanelo				28	28				
First Aid to Disable Drug Abuse				55	55				
Tshepong Home Care				76	76				
Masilonyana HIV and Aids				110	110				
Malebogo Youth Development project				55	55				
Uncedo Homebased Care				110	110				
Lesedi Yout Empowerment				76	76				
Lesedi Hospice				55	55				
Friends for Life				87	87				
Bethulle Aids Awaremenss				66	66				
Sakhisizwe Support Group				71	71				
Matlakeng Group				71	71				
HIV/AIDS Prevention (TB Control)					7 201				
P4: Old Age Homes				1 045	1 045		1 375	1 370	1 548
Total payments and estimates	18 381	23 696	32 109	42 456	49 657	49 417	53 697	65 940	66 327

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

5.6.1 Transfers to local government

Table 5.9: Summary of departmental transfer to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Category A									
Category B									
Category C	40 402	18 103	6 849						
Total departmental transfer to local government	40 402	18 103	6 849						

6. Programme description

6.1 Programme 1: Administration

Description and objectives

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

Table 5.10 : Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Office of the MEC	2 978	3 219	599	4 283	4 378	2 924	4 600	5 486	5 786
Management	139 888	151 446	185 850	192 481	197 270	180 418	218 187	226 430	240 019
Authorised Losses	3 682	6 092	3 548			518			
Total payments and estimates	146 548	160 757	189 997	196 764	201 648	183 860	222 787	231 916	245 805

Table 5.11: Summary of provincial payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	139 200	153 192	185 836	192 649	197 533	181 769	219 367	227 776	240 751
Compensation of employees	83 090	90 613	125 264	135 958	135 592	129 807	146 278	149 443	152 809
Goods and services	52 417	56 492	57 025	56 691	61 941	51 248	73 089	78 333	87 942
Interest and rent on land									
Financial transactions in assets and liabilities	3 693	6 087	3 547			714			
Unauthorised expenditure									
Transfers and subsidies to:	1 643	1 146	1 240	331	331	754	140		
Provinces and municipalities	931	70	14						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	699	472	84	331	331				
Foreign governments and international organisation									
Non-profit institutions	2	5				266			
Households	11	599	1 142			488	140		
Payments for capital assets	5 705	6 419	2 921	3 784	3 784	1 337	3 280	4 140	5 054
Buildings and other fixed structures	882								
Machinery and equipment	4 477	5 857	2 153	3 784	3 784	1 337	3 280	4 140	5 054
Cultivated assets									
Software and other intangible assets	346	562	768						
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	146 548	160 757	189 997	196 764	201 648	183 860	222 787	231 916	245 805

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 1: Administration			
1.1 Office of the MEC			
Report on the alignment of the corporate plans within the mandate of the department.	Plans aligned and reports submitted as prescribed.	Plans aligned and reports submitted as prescribed.	Plans aligned and reports submitted as prescribed.
1.2 Management			
Business Intelligence System which produces appropriate analysis for management.	Implement Business Intelligence Task Team	no targets	no targets
Ensure compliance with the Public Finance Management Act.	85 % compliance in line with treasury requirements	85 % compliance in line with treasury requirements	85 % compliance in line with treasury requirements
Data from various systems integrated into Data Warehouse and usable as information for managers.	NHLS DHIS Integrated Health Information System.	Strategic Planning Management System I.	Strategic Planning Management System II.
Implementing Picture Archiving and Communication System (PACS)	PACS implemented to cover wards and specialist clinics at Pelonomi & Universitas.	PACS implemented at Boitumelo.	
% of Bursary Holders retained.	98% of bursary holders retained	98% of bursary holders retained	98% of bursary holders retained
	20% of Community services professionals who function in the dept who do not have bursaries, retained.	30% of Community services professionals who function in the dept who do not have bursaries, retained.	40% of Community services professionals who function in the dept who do not have bursaries, retained.

6.2 Programme 2: District Health Services

Description and objective

This programme is responsible for the rendering and establishment of a District Health Services.

The programme provides District Management, Community Health Clinics, Community Health Centres, Community-based Services, Other Community Services, HIV/Aids, Nutrition, Coroner Services and District Hospitals.

Table 5.12: Summary of payments and estimates: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
District Management	86 459	78 148	50 089	62 505	66 620	39 772	59 022	80 032	84 436
Community Health Clinics	188 991	191 641	237 252	335 333	371 272	395 398	377 088	474 047	517 207
Community Health Centre	35 017	48 555	61 355	58 880	60 960	68 199	80 552	75 483	79 540
Community Based Services	222 978	248 227	240 580	174 561	180 521	273 932	260 079	212 482	233 516
HIV/AIDS	108 969	151 691	170 032	217 478	217 534	206 586	274 921	373 432	399 613
Nutrition	12 429	8 541	11 401	8 864	8 746	8 173	13 142	11 353	11 974
Coroner Services	316	35 591	54 486	31 198	46 698	46 698	32 855	37 218	39 451
District Hospitals	482 414	528 572	583 175	603 167	633 325	700 950	755 204	821 438	864 167
Total payments and estimates:	1 137 573	1 290 966	1 408 370	1 491 986	1 585 676	1 739 708	1 852 863	2 085 485	2 229 904

Table 5.13: Summary of provincial payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	1 057 533	1 207 614	1 323 200	1 422 517	1 492 630	1 660 679	1 770 226	1 967 927	2 109 610
Compensation of employees	704 884	777 547	897 543	978 860	1 061 383	1 188 668	1 200 547	1 231 787	1 305 297
Goods and services	352 649	430 067	425 657	443 657	431 247	462 011	569 679	736 140	804 313
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	58 571	42 569	40 618	42 770	49 971	50 640	54 168	67 795	68 292
Provinces and municipalities	35 264	17 054	6 835						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisation									
Non-profit institutions	18 379	23 691	31 383	41 411	48 612	48 265	52 322	64 570	64 779
Households	4 928	1 824	2 400	1 359	1 359	2 375	1 846	3 225	3 513
Payments for capital assets	21 469	40 783	44 552	26 699	43 075	38 389	28 469	49 763	52 002
Buildings and other fixed structures	7 935	16 455	32 957	3 306	17 886	26 124	5 000		
Machinery and equipment	13 327	24 240	11 528	22 975	24 771	12 265	23 469	49 652	51 884
Cultivated assets									
Software and other intangible assets	207	88	67	418	418			111	118
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	1 137 573	1 290 966	1 408 370	1 491 986	1 585 676	1 739 708	1 852 863	2 085 485	2 229 904

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 2: District Health Services			
2.1 District Management			
Number of Districts implementing the five components of the Health Act	Implementation of District Health Plans	Implementation of District Health Plans	Implementation of District Health Plans
	Five (5) District Health Councils functional.	Five (5) District Health Councils functional.	Five (5) District Health Councils functional.
% of appropriate Primary Health Care service packages rendered per sub district in line with the referral system	100% implementation of PHC service package rendered per Sub district.	100% implementation of PHC service package rendered per Sub district.	100% implementation of PHC service package rendered per Sub district.
2.2 Community Health Clinics			
Number of local areas implementing the appropriate PHC package.	Appropriate Primary Health Care package implemented per Sub-district in line with the referral system	All sub districts implement PHC package	All sub districts implement PHC package
Number of farms/points visited by the mobile clinics 4 weekly.	40% of farms visited 4 weekly	At least 50% of all farms visited on 4, weekly basis.	At least 60% of all farms visited on 4 weekly basis
2.3 Community Health Centres			
Number of local areas implementing appropriate PHC package.	Appropriate Primary Health Care package implemented per sub district	All sub districts implement PHC package	All sub districts implement PHC package

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 2: District Health Services			
2.4 Community-based Services			
Number of active NPO partnerships.	74 NPO partnerships for the province	74 NPO partnerships for the province	74 NPO partnerships for the province
Number of other partnerships established including International Donors.	9 other partnerships, including international donors.	11 other partnerships, including international donors.	Sustain 11 other partnerships, including international donors.
2.5 Other Community Services			
2.6 HIV/Aids			
Rate of new HIV infections.	All Districts offering at least 6 aspects of the prevention package.	All Districts offering at least 7 aspects of the prevention package.	All Districts offering at least 8 aspects of the prevention package.
Number of HIV positive people receiving treatment, care and support.	41 000 (cumulative)	49 000 (cumulative)	55 000 (cumulative)
Number of antenatal care facilities implementing revised therapy for PMTCT.	At least 2 support groups for 5 sub districts.	At least 2 support groups for 10 sub districts.	At least 2 support groups for 15 sub districts.
Number of antenatal care facilities implementing revised therapy for PMTCT.	90% of facilities implementing the revised PMTCT therapy	100% of facilities implementing the revised PMTCT therapy	Monitor and evaluate dual therapy at all PHC facilities.
% of HIV positive pregnant women receiving dual therapy prophylaxis.	60%	65%	70%
Rate of VCCT and TB testing among TB/HIV positive patients.	75% of TB patients tested for HIV.	80% of TB patients tested for HIV.	85% of TB patients tested for HIV.
Proportion of MDR TB amongst PTB patients	4% MDR TB amongst PTB patients.	3% MDR TB amongst PTB patients.	2% MDR TB amongst PTB patients.
Proportion of XDR TB amongst MDR TB patients.	2% XDR TB amongst MDR TB patients.	1% XDR TB amongst MDR TB patients.	0,5% XDR TB amongst MDR TB patients.
2.7 Nutrition			
Under 5 mortality rate	15 per 1000 population under 5 yrs.	14.5 per 1000 population under 5 yrs.	14 per 1000 population under 5 yrs.
Infant mortality rate	59 per 1000 population under 1 year.	58.5 per 1000 population under 1 year.	58 per 1000 population under 1 year.
EPI coverage per district.	94%	95%	96%
Maternal mortality ratio (MMR) per calendar year (overall).	Reduce MMR to 275 per 100 000 population (2009 calendar year)	Reduce MMR to 270 per 100 000 population (2010 calendar year)	Reduce MMR to 265 per 100000 population (2011 calendar year)
Maternal mortality ratio per calendar year (obstetric related).	Reduce MMR due to preventable causes to 25%	Reduce MMR due to preventable causes to 23%	Reduce MMR due to preventable causes to 20%
Number of fixed PHC facilities certified as youth friendly.	40 PHC services youth friendly	50 PHC services youth friendly	60 PHC services youth friendly
Number of targeted women screened for cervical cancer.	27500 women screened for cervical cancer	27500 women screened for cervical cancer	27500 women screened for cervical cancer
Number of health facilities designated for provision of TOP services.	20 multiple facilities	22 multiple facilities	24 multiple facilities
Number of districts implementing model for chronic care	1 district implementing model for chronic care.	2 districts implementing model for chronic care.	3 districts implementing model for chronic care.
Number of designated facilities to provide Occupational Therapy programs in developmental delays	15/222 (6, 7%) clinics implementing a screening program in developmental delays.	20/222 (9%) clinics implementing a screening program in developmental delays.	25/222 (11,2%) clinics implementing a screening program in developmental delays
Number of hospitals implementing an audiology screening program for newborns.	9/31 (29%) hospitals implementing an audiology screening program.	12/31 (38%) hospitals implementing an audiology screening program.	15/31 (48%) hospitals implementing an audiology screening program.
Number of schools having early physiotherapy intervention programs (interims of healthy lifestyle) implemented at health promoting schools.	8 schools.	10 schools.	12 schools.

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Number of districts implementing model for chronic care	1 district implementing model for chronic care.	2 districts implementing model for chronic care.	3 districts implementing model for chronic care.
Number of designated facilities to provide Occupational Therapy programs in developmental delays	15/222 (6, 7%) clinics implementing a screening program in developmental delays.	20/222 (9%) clinics implementing a screening program in developmental delays.	25/222 (11,2%) clinics implementing a screening program in developmental delays
Number of hospitals implementing an audiology screening program for newborns.	9/31 (29%) hospitals implementing an audiology screening program.	12/31 (38%) hospitals implementing an audiology screening program.	15/31 (48%) hospitals implementing an audiology screening program.
Number of schools having early physiotherapy intervention programs (interims of healthy lifestyle) implemented at health promoting schools.	8 schools.	10 schools.	12 schools.
2.8 Coroner Services			
Number of mortuaries that collect and release bodies on a 24 -hour basis.	1 of the 6 mortuaries receiving and releasing bodies on a 24-hour basis. The remaining 5 continue to receive as before	2 of the 6 mortuaries receiving and releasing bodies on a 24-hour basis.	3 of the 6 mortuaries receiving and releasing bodies on a 24-hour basis.
2.9 District Hospitals			
No of institutions compliant with Hospital Emergency Preparedness Plans.	All district hospitals have Emergency preparedness plans	All district hospitals have Emergency preparedness plans	All district hospitals have Emergency preparedness plans
Number of District Hospitals implementing three Quality Assurance Strategies.	All 24 District Hospitals to be registered in the COHSASA program.	All District hospitals to have undergone COHSASA accreditation process and maintain quality standards.	COHSASA accreditation extended to all CHCs.
	Infection Prevention and Control surveillance implemented in 24 hospitals	Reduction in top two types of adverse events by at least 10%.	Reduction in top two types of Adverse events by at least 10%.

6.3 Programme 3: Emergency Medical Services

Description and objectives

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

Table 5.14 : Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Emergency Transport	133 346	152 861	189 904	213 151	215 125	218 983	250 716	279 501	289 940
Planned Patient Transport	12 993	11 843	1 681	5 363	5 506	6 264	6 597	6 885	7 245
Total payments and estimates: Progran	146 339	164 704	191 585	218 514	220 631	225 247	257 313	286 386	297 185

Table 5.15: Summary of provincial payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	132 315	145 389	162 821	197 904	200 021	205 720	231 418	234 586	254 472
Compensation of employees	69 932	83 377	95 279	109 946	112 063	112 156	131 947	134 445	136 884
Goods and services	62 383	62 012	67 542	87 958	87 958	93 564	99 471	100 141	117 588
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	296	72				626			
Provinces and municipalities	219	61							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisation									
Non-profit institutions									
Households	77	11				626			
Payments for capital assets	13 728	19 243	28 764	20 610	20 610	18 901	25 895	51 800	42 713
Buildings and other fixed structures			7 455			2 401			
Machinery and equipment	13 728	19 243	21 309	20 610	20 610	16 500	25 895	51 800	42 713
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	146 339	164 704	191 585	218 514	220 631	225 247	257 313	286 386	297 185

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 3: Emergency Medical Services			
3.1 Emergency Transport			
Number of ambulances per 10 000 people.	85% of required vehicles (270).	100% of required vehicles (270).	Maintain 100%
% of calls within national urban and rural targets (Urban: 15 min)(Rural :40min)	Urban: 75% Rural:45%	Urban:85% Rural 55%	Urban 95% Rural 65%
% of ambulances with less than 500000 km on the odometer.	55%	65%	75%
Number of disaster exercise/drills done per district.	2 per district.	2 per district.	2 per district.
An additional centre with back up capacity.	Additional control centre in Thabo Mofutsanyana	Build radio network	
3.2 Planned Patient Transport			
Number of patients transported by planned patient transport service.	600 000	610 000	727 000

6.4 Programme 4: Provincial Hospital Services

Description and objective

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

Table 5.16 : Summary of payments and estimates: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
General Hospital	730 083	820 054	820 821	951 952	1006 273	1064 045	1108 185	1245 688	1335 046
Public-Private Partnerships							1 200	1 320	1 452
Psychiatric/Mental Hospital	126 126	131 908	176 545	160 151	164 444	182 047	187 125	206 271	217 096
Total payments and estimates: Program	856 209	951 962	997 366	1112 103	1170 717	1246 092	1296 510	1453 279	1553 594

Table 5.17: Summary of provincial payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	841 169	936 385	983 720	1 089 895	1 148 509	1 230 032	1 268 721	1 425 227	1 525 948
Compensation of employees	575 641	623 150	698 152	760 038	783 638	833 127	885 101	935 482	991 180
Goods and services	265 528	313 235	285 568	329 857	364 871	396 905	383 620	489 745	534 768
Unauthorised expenditure									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	4 665	2 857	3 256	2 735	2 735	3 408	3 750	3 758	3 933
Provinces and municipalities	2 548	560							
Public corporations and private enterprises									
Non-profit institutions			726	1 045	1 045	886	1 375	1 370	1 548
Households	2 117	2 297	2 530	1 690	1 690	2 522	2 375	2 388	2 385
Payments for capital assets	10 375	12 720	10 390	19 473	19 473	12 652	24 039	24 294	23 713
Buildings and other fixed structures									
Machinery and equipment	10 368	12 720	10 390	19 060	19 060	12 652	24 039	24 294	23 713
Software and other intangible assets	7			413	413				
Total economic classification:	856 209	951 962	997 366	1 112 103	1 170 717	1 246 092	1 296 510	1 453 279	1 553 594

Service Delivery Measures

Sector: Health			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 4: Provincial Hospital Services			
4.1 General (Regional) Hospitals			
Implementation of the nine level 2 disciplines per regional hospital.	Bongani:9/9 Boitumelo:5/9 Dihlabeng:8/9 MMM:4/9 FSPC:1	Bongani:9/9 Boitumelo:7/9 Dihlabeng:9/9 MMM 5/9 Pelonomi 9/9 FSPC:1	9 Disciplines at 5 Regional hospitals 1 at FSPC
Provision of designated tertiary services	Pelonomi 4	Pelonomi 4	Pelonomi 4
Progress on achievement of efficiency targets per hospital (QRS).	ALOS:5.5 BUR: 75% Cost/PDER1800	ALOS:4.6 BUR: 75% Cost/PDER1800	ALOS:4 BUR: 75% Cost/PDER1800
Number and type of discipline conducting outreach programme(s) per regional hospital.	Bongani:5 Boitumelo:5 Dihlabeng:5 MMM:5 FSPC:1	Bongani:6 Boitumelo:6 Dihlabeng:6 MMM:6 Pelonomi:6 FSPC:1	Bongani: 6 Boitumelo:6 Dihlabeng:6 MMM: 6 Pelonomi:6 FSPC:1
Number of patients seen per discipline on outreach.	2000 patients	2500 patients	3000 patients
Number of training sessions on outreach	20 sessions per annum/discipline	25 sessions per annum/discipline	30 sessions per annum/discipline
Nosocomial Infection Rate.	≤5%	≤ 3%	≤ 3%
Morbidity and mortality forums per hospital.	6	6	6
Medical record review per hospital	1 per regional hospital per annum	2 per regional hospital per annum	2 per regional hospital per annum
Adverse events committee established per hospital.	10 meetings per hospital per year	6 meetings per hospital per year	6 meetings per hospital per year
Number of approved service standards implemented.	15 Provincial standards implemented per provincial as determined by baseline.	20 Provincial standards implemented per provincial hospital.	25 Provincial standards implemented per provincial hospital.
% compliance with standards.	80% compliance	85% compliance	90% compliance
% patient satisfaction rate.	80% as per new instrument	85%	85%
Number of health promotion activities implemented per regional hospital.	4 per hospital annually	6 per hospital annually	8 per hospital annually
Number of TB patients managed per regional hospital	1% decrease	2% decrease	2.5% decrease
Compliance with PPP service level agreements at Pelonomi.	Full compliance	Full compliance	Full compliance
Number of patients seen as part of the Designated Service Provider Network (DSPN).	2500	2 750	3 000
4.3 Psychiatric/Mental Hospitals			
Full package of psychiatric services implemented	Fully implemented FSPC	Fully implemented FSPC	Fully implemented FSPC
Number of regional hospitals with designated mental health care services.	3	3	3
4.4 Sub-acute, Step down and Chronic Medical Hospitals			
4.5 Dental Training Hospitals			
4.6 Other Specialised Hospitals			

Programme 5: Central Hospital Services

Description and objectives

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

Table 5.18 : Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Central Hospital Services	342 491	360 165	438 911	768 473	781 154	816 863	971 282	1 052 401	1 124 623
Public-Private Partnerships							4 800	5 280	5 808
Provincial Tertiary Hospital Services	200 744	239 278	254 783						
Total payments and estimates: Program	543 235	599 443	693 694	768 473	781 154	816 863	976 082	1 057 681	1 130 431

Table 5.19: Summary of provincial payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	538 965	585 296	680 440	757 273	769 954	798 475	929 232	1 027 696	1 095 232
Compensation of employees	339 907	358 620	452 676	511 222	509 548	530 250	567 389	655 468	702 174
Goods and services	199 058	226 676	227 764	246 051	260 406	268 225	361 843	372 228	393 058
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1 886	1 130	2 188	1 200	1 200	1 956	1 800	4 545	4 759
Provinces and municipalities	1 188	292							
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisation									
Non-profit institutions									
Households	698	838	2 188	1 200	1 200	1 956	1 800	4 545	4 759
Payments for capital assets	2 384	13 017	11 066	10 000	10 000	16 432	45 050	25 440	30 440
Buildings and other fixed structures									
Machinery and equipment	2 384	13 017	11 066	10 000	10 000	16 432	45 050	25 440	30 440
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	543 235	599 443	693 694	768 473	781 154	816 863	976 082	1 057 681	1 130 431

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 5: Central Hospital Services			
5.1 Central Hospital Services			
Number of disciplines participating in the outreach programme(s) as a % of the total.	12 (33%)	16(48%)	24(66%)
Number and type of disciplines covered per regional hospital from the tertiary services complex	Bongani:10 Dihlabeng:8 MMM: 7 Boitumelo: 7	Bongani:10 Dihlabeng:8 MMM: 7 Boitumelo: 7	Bongani:10 Dihlabeng:8 MMM: 7 Boitumelo: 7
Number of patients seen, training sessions, procedures done by outreach programme per discipline.	13000 patients seen at outreach facilities,10 training sessions ,100 procedures done	16000 patients seen at outreach facilities,15 training sessions ,150 procedures done	21000 patients seen at outreach facilities,20 training sessions ,200 procedures done
Number of patients per institution effectively serviced through telemedicine hub and spoke service.	3000 teleradiology cases,1500 other telemedicine,4 discipline per year	5000 teleradiology cases,3000 other telemedicine,12 discipline per year	8000 teleradiology cases,5000 other telemedicine,12 discipline per year
Progress on COHSASA Accreditation.	%score>90%on maintenance of COHSASA accreditation.	%score>90	%score>90
% of departments having Mortality and Morbidity meetings.	33(100%)of departments having Mortality and Morbidity meetings.	33(100%)	33(100%)
Nosocomial infection Rate.	<5% Nosocomial Infection rate%	<3%	<3%
% patient satisfaction rate.	>80% patient satisfaction rate.	>98%	>98%
Number of Open Heart procedures	550 adults 250 children	650 adults 250 children	700 adults 300 children
Number of Neonatal ICU bed days.	22,800 Neonatal ICU bed days	28,500	28,500
Waiting list for arthroplasty (timeframe and number).	300 cases with waiting list of 2.5 years	350 cases 2 years waiting list	400 cases 2 years waiting list
Number of Kidney transplants	15 kidney transplant	20	20
% budget allocated and spent for facilities maintenance.	3.5% budget allocated and spent for facilities maintenance	3.50%	3.50%
Procurement plans implemented per discipline	Programme discontinued due to lack of funding	Diagnostic Radiology critical care anaesthesia/theatres	Diagnostic Radiology critical care anaesthesia/theatres
Amount of penalties endured.	Less than R50 000 of penalties endured.	Less than R50 000 of penalties endured.	Less than R50 000 of penalties endured.
Regular meetings	4 meetings per year	4 meetings per year	4 meetings per year

Programme 6: Health Science Training

Description and objective

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

Table 5.20 : Summary of payments and estimates: Programme 6: Health Science Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Nurse Training College	46 605	57 167	- 36	48 839	48 839	50 332	53 037	56 679	56 213
EMS Training College	1 611						11 900	11 900	11 900
Bursaries	19 247	9 694	9 689	10 702	10 702	10 767	11 702	11 809	11 892
Primary Health Care training	16 607	18 243	74 786	43 089	51 786	26 846	40 514	51 005	53 874
Training Other	11 803	13 046	14 288	19 911	19 911	13 503	12 046	19 462	21 897
Total payments and estimates: Program	95 873	98 150	98 727	122 541	131 238	101 448	129 199	150 855	155 776

Table 5.21: Summary of provincial payments and estimates by economic classification: Programme 6: Health Science and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	69 430	70 768	70 649	90 575	93 916	86 134	97 268	122 153	126 074
Compensation of employees	45 812	45 336	44 081	56 103	56 350	61 892	63 629	69 355	70 135
Goods and services	23 618	25 432	26 568	34 472	37 566	24 242	33 639	52 798	55 939
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	25 157	25 855	22 970	31 640	31 640	13 789	28 599	27 150	28 150
Provinces and municipalities	150	38							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisation									
Non-profit institutions									
Households	25 007	25 817	22 970	31 640	31 640	13 789	28 599	27 150	28 150
Payments for capital assets	1 286	1 527	5 108	326	5 682	1 525	3 332	1 552	1 552
Buildings and other fixed structures						284			
Machinery and equipment	1 286	1 527	4 939	326	5 682	1 241	3 332	1 552	1 552
Cultivated assets									
Software and other intangible assets			169						
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	95 873	98 150	98 727	122 541	131 238	101 448	129 199	150 855	155 776

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 6: Health Sciences and Training			
6.1 Nurse Training Colleges			
Number of new student nurses accepted for training	350	350	400
Number of new campuses established.	1	1	1
6.2 EMS Training Colleges			
Number of qualified Emergency Care Practitioners.	50	50	50
Number of EMS related programmes (Continuous Professional Development, Rescue, Dispatchers).	185	200	250
6.3 Bursaries			
Number of bursaries awarded.	300 new bursaries	400 new bursaries	500 new bursaries
Number of bursary holders completed and placed.	61	43	18
6.4 Primary Health Care Training			
6.5 Training Other			
Number of Managers and Senior Managers trained in various aspects of management	350	350	350
Number of learners trained in ABET.	300	300	300
Number of 18.1 learnerships implemented	50	50	50
Number of personnel undergone in- service training programmes.	3200	3200	3200
Number of personnel per category trained in HIV/AIDS management.	1700	1800	500
Number of volunteers trained as Community health Care Workers (NQF Level 1 & 3) EPWP.	60	70	80
Number of 18.2 learnerships (unemployed youth) and number of internships implemented.	50	50	50

6.7 Programme 7: Health Care Support Services

Description and objectives

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

Table 5.22: Summary of payments and estimates: Programme 7: Health Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Laundry	46 329	52 461	54 051	58 746	54 366	55 038	67 954	75 178	79 359
Orthotic and Prosthetic Services	6 721	8 086	7 950	10 194	10 307	9 323	11 740	13 599	14 472
Medicine (Medpas) Trading Account	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Total payments and estimates:	55 050	62 547	64 001	70 940	66 673	66 361	81 694	90 777	95 831

Table 5.23: Summary of provincial payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	49 486	59 125	56 844	68 679	62 412	62 670	77 163	86 918	93 323
Compensation of employees	30 267	33 366	38 749	44 797	45 561	42 520	50 349	55 618	57 498
Goods and services	19 219	25 759	18 095	23 882	16 851	20 150	26 814	31 300	35 825
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	315	208	2 150	20	2 020	2 109	2 000	2 000	2 000
Provinces and municipalities	102	28							
Departmental agencies and accounts			2 000		2 000	2 000	2 000	2 000	2 000
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisation									
Non-profit institutions									
Households	213	180	150	20	20	109			
Payments for capital assets	5 249	3 214	5 007	2 241	2 241	1 582	2 531	1 859	508
Buildings and other fixed structures									
Machinery and equipment	5 249	3 214	5 007	2 241	2 241	1 582	2 531	1 859	508
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	55 050	62 547	64 001	70 940	66 673	66 361	81 694	90 777	95 831

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 7: Health Care Support Services			
7.1 Laundries			
Number of laundries upgraded.	1(one)	1(one)	1(one)
Number of service improvement strategies.	Turnaround time improved by 60% (48-72 hours).60% Management of linen rooms.20% increase in linen purchase	Turnaround time improved by 80% (48-72 hours).85% Management of linen rooms.40% increase in linen purchase	Turnaround time improved by 90% (48-72 hours).100% Management of linen rooms.70% increase in linen purchase
7.2 Engineering			
7.3 Forensic Services			
7.4 Orthotic and Prosthetic services			
Number of users per year.	An additional 100 patients per year to attend to a total of 10 100	An additional 100 patients per year to attend to a total of 10200	Improve access to Orthotic and Prosthetic Services.
Number of Medical Orthotic and Prosthetic Outreach programs increased.	4 Medical Orthotic and Prosthetic outreach programs	5 Medical Orthotic and Prosthetic outreach programs	Improve accessibility to Orthotic and Prosthetic Services.
7.5 Medicine Trading Account			

6.8 Programme 8: Health Facilities Management

Description and objectives

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

Table 5.24 : Summary of payments and estimates: Programme 8: Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
R thousand									
Community Health Facilities	28 321	10 549		79 815	79 815	79 815	101 104	102 411	107 139
District Hospital Services	48 063	97 225	134 596	211 753	211 753	211 753	237 886	366 426	409 883
Provincial Health Services	94 569	49 613	76 351	45 000	45 000	45 000	71 000	90 000	106 000
Central Hospital Services									
Total payments and estimates: Program	170 953	157 387	210 947	336 568	336 568	336 568	409 990	558 837	623 022

Table 5.25: Summary of provincial payments and estimates by economic classification: Programme 8: Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
R thousand									
Current payments	2 310	8 329	16 055	20 013	20 013	21 239	102 604	104 911	112 139
Compensation of employees				2 676	2 676	2 195	3 120	3 120	3 120
Goods and services	2 310	8 329	16 055	17 337	17 337	19 044	99 484	101 791	109 019
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 organisation									
Non-profit institutions									
Households									
Payments for capital assets	168 643	149 058	194 892	316 555	316 555	315 329	307 386	453 926	510 883
Buildings and other fixed structures	163 482	145 720	187 433	312 921	312 921	309 081	250 586	380 426	422 883
Machinery and equipment	5 161	3 338	7 459	634	634	6 248	56 800	73 500	88 000
Cultivated assets									
Software and other intangible assets				3 000	3 000				
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	170 953	157 387	210 947	336 568	336 568	336 568	409 990	558 837	623 022

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 8: Health Facilities Management			
Number of Hospitals on Revitalization Program	3 hospitals	3 hospitals	4 hospitals
Number Hospitals upgraded.	2 hospitals	1 hospitals	1 hospitals
Number of Clinics upgraded.	3	3	2
Number of new clinics built.		2	3
Number of Community Health Centres upgraded	2	1	2
Number of Computerised Tomography equipment.	1		
8.2 Emergency Medical Rescue Services			
8.3 District Hospital Services			
8.4 Provincial Hospital Services			
8.5 Central Hospital Services			

6.9 Other programme information

6.9.1 Personnel numbers and costs

Table 5.26: Personnel numbers and costs¹: Department of Health

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
Programme 1: Administration	492	423	713	680	748	786	798
Programme 2: District Health Services	6 487	6 428	6 620	6 740	6 631	6 484	6 341
Programme 3: Emergency Medical Services	914	712	948	921	1 013	1 114	1 213
Programme 4: Provincial Hospital Services	4 922	3 895	4 795	4 690	4 376	4 044	3 891
Programme 5: Central Hospital Services	2 101	1 700	2 274	2 276	2 503	2 323	1 946
Programme 6: Health Science & Training	464	958	367	501	559	614	675
Programme 7: Health Care Support	427	349	458	444	488	503	554
Programme 8: Health Facilities Management							
Total personnel numbers:	15 807	14 465	16 175	16 252	16 318	15 868	15 418
Total personnel cost (R thousand)	1 849 533	2 012 009	2 351 744	2 900 615	3 048 360	3 234 718	3 419 097
Unit cost (R thousand)	117	139	145	178	187	204	222

1. Full-time equivalent

Table 5.27: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for province									
Personnel numbers (head count)	15,807	14,465	16,175	16,250	16,250	16,252	16,318	15,868	15,418
Personnel cost (R thousands)	1 849 533	2 012 009	2 351 744	2 599 600	2 598 600	2 900 615	3 048 360	3 234 718	3 419 097
Human resources component									
Personnel numbers (head count)	187	232	127	121	121	121	133	140	142
Personnel cost (R thousands)	18 263	99 000	14 459	15 693	15 693	15 963	17 113	19 686	20 397
Head count as % of total for province	1.00%	1.46%	0.79%	0.74%	0.74%	0.74%	0.82%	0.88%	0.92%
Personnel cost as % of total for province	1.00%	4.91%	0.61%	0.60%	0.60%	0.55%	0.56%	0.61%	0.60%
Finance component									
Personnel numbers (head count)	145	253	103	98	98	98	107	112	114
Personnel cost (R thousands)	18 263	42 500	12 767	13 856	13 856	13 856	15 110	17 382	18 010
Head count as % of total for province	1.00%	2.00%	0.64%	0.60%	0.60%	0.60%	0.66%	0.71%	0.74%
Personnel cost as % of total for province	1.00%	2.11%	0.54%	0.53%	0.53%	0.48%	0.50%	0.54%	0.53%
Full time workers									
Personnel numbers (head count)	15,359	13,229	15,803	16,004	16,004	16,006	16,063	15,575	15,096
Personnel cost (R thousands)	1 763 369	1 986 180	2 161 495	2 540 057	2 539 057	2 851 995	3 008 485	3 188 970	3 379 000
Head count as % of total for province	97.00%	92.26%	97.70%	98.49%	98.49%	98.49%	98.44%	98.15%	97.91%
Personnel cost as % of total for province	97.00%	98.60%	91.91%	97.71%	97.71%	98.32%	98.69%	98.59%	98.83%
Part-time workers									
Personnel numbers (head count)	146	894	29	46	46	46	47	57	64
Personnel cost (R thousands)	69 871	13 725	4 552	6 495	6 495	7 227	7 226	8 692	10 033
Head count as % of total for province	1.00%	5.60%	0.18%	0.28%	0.28%	0.28%	0.29%	0.36%	0.42%
Personnel cost as % of total for province	1.00%	0.68%	0.19%	0.25%	0.25%	0.25%	0.24%	0.27%	0.29%
Contract workers									
Personnel numbers (head count)	302	342	343	200	200	200	208	236	258
Personnel cost (R thousands)	16 293	14 507	53 839	53 048	53 048	41 393	32 649	37 056	30 064
Head count as % of total for province	2.00%	2.14%	2.12%	1.23%	1.23%	1.23%	1.27%	1.49%	1.67%
Personnel cost as % of total for province	2.00%	0.72%	2.29%	2.04%	2.04%	1.43%	1.07%	1.15%	0.88%

Table 5.28(a) Payments on training: Department of Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
R thousand									
1. Administration									
Subsistence and travel									
Payments on tuition									
2. District Health Services									
4. Provincial Hospital Services									
5. Central Hospital Services									
6. Health Science Training	45 079	42 367	39 209	66 111	66 111	66 111	81 178	89 125	98 000
Subsistence and travel	5 160	964	639	740	740	740	855	952	1 040
Payments on tuition	18 740	685	15 750	18 250	18 250	18 250	21 074	23 468	25 800
Total payments on training: (name of dep:	45 079	42 367	39 209	66 111	66 111	66 111	81 178	89 125	98 000

Table 5.28(b): Information on training: Department of Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
R thousand									
Number of Staff	15 807	14 465	16 175	16 250	16 250	16 252	16 318	15 868	15 418
Number of personnel trained									
of Which									
Male	701	4 000	4 097	5 000	5 000	5 000	5 300	5 300	5 500
Female	3 139	10 000	8 600	8 700	8 700	8 700	8 700	8 800	9 200
Number of training opportunities									
of which									
Tertiary	378	700	685	500	500	500	600	600	620
Workshops	38	8 000	700	702	702	702	715	720	750
Seminars	12	4 000	250						
Other									
Number of bursaries offered	553	700	673	133	133	133	157	128	135
Number of interns appointed	208	250	50	268	268	268	250	260	265
Number of learnerships appointed	233	300	300	250	250	250	250	250	265
Number of days spent on training									

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Motor vehicle licenses									
Horsing racing									
Other taxes									
Sale of goods and services other than capital assets	67 226	65 579	72 009	71 428	80 765	86 877	78 261	82 429	85 849
Sales of goods and services produced by department	67 226	65 473	72 009	71 259	80 596	86 770	78 092	82 257	85 676
Sales by market establishments		56 894							
Administrative fees									
Other sales	67 226	8 579	72 009	71 259	80 596	86 770	78 092	82 257	85 676
Of which									
Health patient fees	59 065	56 175	66 512	63 145	70 910	75 270	68 312	69 530	71 126
Commission and Insurance	2 906	3 946	2 906						
Boarding and Lodging	2 673	3 265	2 673						
Debts recoveries									
Tuition fees	543								
Professional fees	45	119							
Other (Specify)	1 885	2 073	2 454	8 114	8 114	12 066	9 780	12 727	14 550
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		106		169	169	107	169	172	173
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	53	19							
Interest, dividends and rent on land	294	1 363	2 455	500	500	500	500	500	500
Interest	294	1 363	2 455	500	500	500	500	500	500
Dividends									
Rent on land									
Sales of capital assets	22		2 814	7 368	140	140	5 000	1 203	100
Land and subsoil assets									
Other capital assets	22		2 814	7 368	140	140	5 000	1 203	100
Financial transactions in assets and liabilities	2 182	3 687	6 367	3 000	4 200	4 200	3 000	3 000	3 000
Total departmental receipts	69 777	70 648	83 645	82 296	85 605	91 717	86 761	87 132	89 449

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	2 799 903	3 141 519	3 458 875	3 809 474	3 959 988	4 211 718	4 667 399	5 165 333	5 523 777
Compensation of employees	1 849 533	2 012 009	2 351 744	2 599 600	2 706 811	2 900 615	3 048 360	3 234 718	3 419 097
Salaries and wages	1 785 664	1 762 899	2 052 387	2 290 677	2 397 888	2 531 345	2 616 086	2 785 268	2 930 224
Social contributions	83 869	249 110	299 357	308 923	308 923	369 270	432 274	449 450	488 873
Goods and services	946 677	1 123 423	1 103 584	1 209 874	1 253 177	1 310 389	1 619 039	1 930 615	2 104 680
of which									
Maintenance, repairs, and running costs	91 763	119 260	128 036	217 756	217 756	182 324	234 875	254 524	265 380
Medicines	231 222	263 258	273 463	409 860	409 860	460 109	425 169	523 340	544 582
Medical Supplies	107 475	161 582	156 368	201 826	201 826	232 642	259 392	313 622	310 301
Medical Services	38 024	167 376	149 168	123 443	123 443	142 478	79 393	108 698	164 844
Consultant & Spec Services	52 184	71 602	67 285	70 989	70 989	69 832	169 786	186 476	189 538
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	3 669	6 087	3 547			714			
Unauthorised expenditure									
Transfers and subsidies to¹:	92 533	73 837	72 422	78 696	87 897	73 282	90 457	105 248	107 134
Provinces and municipalities	40 402	18 103	6 849						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	40 402	18 103	6 849						
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts			2 000		2 000	2 000	2 000	2 000	2 000
Social security funds			2 000		2 000	2 000	2 000	2 000	2 000
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵	699	472	84	331	331				
Public corporations	699	472	84						
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers				331	331				
Foreign governments and international organisations									
Non-profit institutions	18 381	23 696	32 109	42 456	49 657	49 417	53 697	65 940	66 327
Households	33 051	31 566	31 380	35 909	35 909	21 865	34 760	37 308	38 807
Social benefits	33 051	31 566	31 380	35 909	35 909	21 865	34 760	37 308	38 807
Other transfers to households									
Payments for capital assets	228 839	245 981	302 700	399 688	421 420	406 147	439 982	612 774	666 865
Buildings and other fixed structures	172 299	162 175	227 845	316 227	330 807	337 890	255 586	380 426	422 883
Buildings	172 299	162 175	227 845	316 227	330 807	337 890	255 586	380 426	422 883
Other fixed structures									
Machinery and equipment	55 980	83 156	73 851	79 630	86 782	68 257	184 396	232 237	243 864
Transport equipment							1 116	5 916	5 353
Other machinery and equipment	55 980	83 156	73 851	79 630	86 782	68 257	183 280	226 321	238 511
Cultivated assets									
Software and other intangible assets	560	650	1 004	3 831	3 831			111	118
Land and subsoil assets									
Total economic classification:	3 121 275	3 461 337	3 833 997	4 287 858	4 469 305	4 691 147	5 197 838	5 883 355	6 297 776

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/2007	2007/08				2009/10	2010/11	2011/12
Current payments	139 200	153 192	185 836	192 649	197 533	181 769	219 367	227 776	240 751
Compensation of employees	83 090	90 613	125 264	135 958	135 592	129 807	146 278	149 443	152 809
Salaries and wages	79 309	78 565	108 468	118 739	118 373	110 702	128 711	119 776	121 791
Social contributions	3 781	12 048	16 796	17 219	17 219	19 105	17 567	29 667	31 018
Goods and services	52 417	56 492	57 025	56 691	61 941	51 248	73 089	78 333	87 942
of which									
Maintenance, repairs, and running costs	4 189	2 769	1 717	16 453	16 453	7 302	23 993	24 196	19 916
Medicines									
Medical Supplies			2						
Medical Services									
Consultant & Spec Services	15 848	2 556	6 279	9 168	9 168	3 504	12 703	12 651	13 662
Interest and rent on land	3 693	6 087	3 547			714			
Interest									
Rent on land									
Financial Transactions in assets and liabilities	3 693	6 087	3 547			714			
Unauthorised expenditure									
Transfers and subsidies to¹:	1 643	1 146	1 240	331	331	754	140		
Provinces and municipalities	931	70	14						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	931	70	14						
of which: Regional service council levies									
of which: Regional services council levy									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵	699	472	84	331	331				
Public corporations	699	472	84						
Subsidies on production	699	472	84						
Other transfers									
Private enterprises				331	331				
Subsidies on production									
Other transfers				331	331				
Foreign governments and international organisations									
Non-profit institutions	2	5				266			
Households	11	599	1 142			488	140		
Social benefits	11	599	1 142			488	140		
Other transfers to households									
Payments for capital assets	5 795	6 419	2 921	3 784	3 784	1 337	3 280	4 140	5 054
Buildings and other fixed structures	882								
Buildings	882								
Other fixed structures									
Machinery and equipment	4 477	5 857	2 153	3 784	3 784	1 337	3 280	4 140	5 054
Transport equipment									
Other machinery and equipment	4 477	5 857	2 153	3 784	3 784	1 337	3 280	4 140	5 054
Cultivated assets									
Software and other intangible assets	346	562	768						
Land and subsoil assets									
Total economic classification:	146 548	160 757	189 997	196 764	201 648	183 860	222 787	231 916	245 805

Table B.3: Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09	2008/09		2009/10	2010/11	2011/12
Current payments	1 057 533	1 207 614	1 323 200	1 422 517	1 492 630	1 650 679	1 770 226	1 967 927	2 109 610
Compensation of employees	704 684	777 547	897 543	978 860	1 061 383	1 188 668	1 200 547	1 231 787	1 305 297
Salaries and wages	672 997	678 232	782 384	863 497	946 020	1 043 859	1 063 462	1 038 189	1 085 794
Social contributions	31 887	99 315	115 159	115 363	115 363	144 809	137 085	193 598	219 503
Goods and services	352 649	430 067	425 657	443 657	431 247	462 011	589 679	736 140	804 313
of which									
Maintenance, repairs and running costs	24 489	22 808	21 494	80 656	80 656	45 737	76 371	100 635	101 704
Medicines	137 115	173 598	152 291	152 269	152 269	201 272	178 314	234 965	237 463
Medical Supplies	54 326	32 694	37 226	57 301	57 301	78 601	74 503	88 749	128 496
Medical Services	26 023	50 610	65 314	51 656	51 656	36 022	50 399	66 411	67 117
Consultant & Spec Services	14 472	22 081	18 129	12 655	12 655	20 284	37 281	42 484	46 609
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to¹:	58 571	42 569	40 618	42 770	49 971	50 640	54 168	67 795	68 292
Provinces and municipalities	35 264	17 054	6 835						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	35 264	17 054	6 835						
Municipalities									
of which: Regional service council levies									
of which: Regional services council levy									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	18 379	23 691	31 383	41 411	48 612	48 265	52 322	64 570	64 779
Households	4 928	1 824	2 400	1 359	1 359	2 375	1 846	3 225	3 513
Social benefits	4 928	1 824	2 400	1 359	1 359	2 375	1 846	3 225	3 513
Other transfers to households									
Payments for capital assets	21 469	40 783	44 552	26 699	43 075	38 389	28 469	49 763	52 002
Buildings and other fixed structures	7 935	16 455	32 957	3 306	17 886	26 124	5 000		
Buildings	7 935	16 455	32 957	3 306	17 886	26 124	5 000		
Other fixed structures									
Machinery and equipment	13 327	24 240	11 528	22 975	24 771	12 265	23 469	49 652	51 884
Transport equipment							125	5 250	5 353
Other machinery and equipment	13 327	24 240	11 528	22 975	24 771	12 265	23 344	44 402	46 531
Cultivated assets									
Software and other intangible assets	207	88	67	418	418			111	118
Land and subsoil assets									
Total economic classification:	1 137 573	1 290 966	1 408 370	1 491 986	1 585 676	1 739 708	1 852 863	2 085 485	2 229 904

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	132,315	145,389	162,821	197,904	200,021	205,720	231,418	234,586	254,472
Compensation of employees	69,932	83,377	95,279	109,946	112,063	112,156	131,947	134,445	136,884
Salaries and wages	66,126	71,609	81,590	100,157	102,274	96,409	114,483	123,063	124,990
Social contributions	3,806	11,768	13,689	9,789	9,789	15,747	17,464	11,382	11,894
Goods and services	62,383	62,012	67,542	87,958	87,958	93,564	99,471	100,141	117,588
of which									
Maintenance, repairs, and running costs	30,440	47,301	50,269	43,122	43,122	51,485	54,410	44,193	53,237
Medicines		183	65	2,217	2,217	807	3,595	17,059	13,339
Medical Supplies	845		420	11,370	11,370	5,460	12,748	10,354	12,473
Medical Services		463		853	853	310	947	769	927
Consultant & Spec Services				3,390	3,390	1,234	3,767	3,060	3,686
Interest and rent on land									
Interest									
Rent on land									
Financial transaction in assets and liabilities:									
Unauthorised expenditure									
Transfers and subsidies to¹:	296	72				626			
Provinces and municipalities	219	61							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	219	61							
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	77	11				626			
Social benefits	77	11				626			
Other transfers to households									
Payments for capital assets	13,728	19,243	28,764	20,610	20,610	18,901	25,895	51,800	42,713
Buildings and other fixed structures	-		7,455			2,401			
Buildings			7,455			2,401			
Other fixed structures									
Machinery and equipment	13,728	19,243	21,309	20,610	20,610	16,500	25,895	51,800	42,713
Transport equipment	-								
Other machinery and equipment	13,728	19,243	21,309	20,610	20,610	16,500	25,895	51,800	42,713
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	146,339	164,704	191,585	218,514	220,631	225,247	257,313	286,386	297,185

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	841 169	936 385	983 720	1 089 895	1 148 509	1 230 032	1 268 721	1 425 227	1 525 948
Compensation of employees	575 641	623 150	698 152	760 038	783 638	833 127	885 101	935 482	991 180
Salaries and wages	549 898	551 755	609 903	663 055	686 655	723 543	706 188	783 726	830 390
Social contributions	25 743	71 395	88 249	96 983	96 983	109 584	178 913	151 756	160 790
Goods and services	265 528	313 235	285 568	329 857	364 871	396 905	383 620	489 745	534 768
of which									
Maintenance, repairs, and running costs	10 732	13 985	15 918	21 545	21 545	25 197	20 641	26 947	28 074
Medicines	73 650	49 527	69 147	124 860	124 860	112 231	86 781	118 999	125 345
Medical Supplies	41 491	54 126	42 583	80 869	80 869	73 386	47 557	71 254	75 488
Medical Services	4 001	74 416	49 823	54 637	54 637	70 941	59 584	77 789	81 042
Consultant & Spec Services	8 291	31 568	30 476	17 081	17 081	28 199	15 068	19 671	20 494
Interest and rent on land									
Interest									
Rent on land									
Financial transaction in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	4 665	2 857	3 256	2 735	2 735	3 408	3 750	3 758	3 933
Provinces and municipalities	2 548	560							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	2 548	560							
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			726	1 045	1 045	886	1 375	1 370	1 548
Households	2 117	2 297	2 530	1 690	1 690	2 522	2 375	2 388	2 385
Social benefits	2 117	2 297	2 530	1 690	1 690	2 522	2 375	2 388	2 385
Other transfers to households									
Payments for capital assets	10 375	12 720	10 390	19 473	19 473	12 652	24 039	24 294	23 713
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10 368	12 720	10 390	19 060	19 060	12 652	24 039	24 294	23 713
Transport equipment									
Other machinery and equipment	10 368	12 720	10 390	19 060	19 060	12 652	24 039	24 294	23 713
Cultivated assets									
Software and other intangible assets	7			413	413				
Land and subsoil assets									
Total economic classification:	856 209	951 962	997 366	1 112 103	1 170 717	1 246 092	1 296 510	1 453 279	1 553 594

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	538 965	585 296	680 440	757 273	769 954	798 475	929 232	1 027 696	1 095 232
Compensation of employees	339 907	358 620	452 676	511 222	509 548	530 250	567 389	655 468	702 174
Salaries and wages	326 018	315 676	399 544	456 083	454 409	466 446	501 788	610 021	654 582
Social contributions	13 889	42 944	53 132	55 139	55 139	63 804	65 601	45 447	47 592
Goods and services	199 058	226 676	227 764	246 051	260 406	268 225	361 843	372 228	393 058
of which									
Maintenance, repairs, and running costs	6 542	15 830	14 701	32 227	32 227	22 639	33 500	27 098	25 905
Medicines	18 457	39 911	51 955	130 514	130 514	114 547	146 181	155 422	162 459
Medical Supplies	9 563	74 733	75 064	51 109	51 109	64 726	78 256	81 431	95 048
Medical Services	8 000	41 921	33 984	16 297	16 297	39 723	20 379	17 991	15 759
Consultant & Spec Services	3 322	6 858	4 604	20 186	20 186	28 441	41 640	52 304	36 292
Interest and rent on land									
Interest									
Rent on land									
Financial transaction in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	1 886	1 130	2 188	1 200	1 200	1 956	1 800	4 545	4 759
Provinces and municipalities	1 188	292							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	1 188	292							
of which: Regional service council levies									
of which: Regional Service Council Levy									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	698	838	2 188	1 200	1 200	1 956	1 800	4 545	4 759
Social benefits	698	838	2 188	1 200	1 200	1 956	1 800	4 545	4 759
Other transfers to households									
Payments for capital assets	2 384	13 017	11 066	10 000	10 000	16 432	45 050	25 440	30 440
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 384	13 017	11 066	10 000	10 000	16 432	45 050	25 440	30 440
Transport equipment									
Other machinery and equipment	2 384	13 017	11 066	10 000	10 000	16 432	45 050	25 440	30 440
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	543 235	599 443	693 694	768 473	781 154	816 863	976 082	1 057 681	1 130 431

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	69 430	70 768	70 649	90 575	93 916	86 134	97 268	122 153	126 074
Compensation of employees	45 812	45 336	44 081	56 103	56 350	61 892	63 629	69 355	70 135
Salaries and wages	43 661	38 524	37 650	48 570	48 817	52 512	55 612	60 231	60 940
Social contributions	2 151	6 812	6 431	7 533	7 533	9 380	8 017	9 124	9 195
Goods and services	23 618	25 432	26 568	34 472	37 566	24 242	33 639	52 798	55 939
of which									
Maintenance, repairs and running costs	11 371	1 070	3 537	4 596	4 596	3 414	6 557	10 186	10 557
Medicines									
Medical Supplies			2			25			
Medical Services									
Consultant & Spec Services	7 341	6 260	5 662	6 092	6 092	5 903	5 259	5 000	5 346
Interest and rent on land									
Interest									
Rent on land									
Financial transaction in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	25 157	25 855	22 970	31 640	31 640	13 789	28 599	27 150	28 150
Provinces and municipalities	150	38							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	150	38							
Municipalities									
of which: Regional service council levies									
of which: Regional Service Council Levy									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	25 007	25 817	22 970	31 640	31 640	13 789	28 599	27 150	28 150
Social benefits	25 007	25 817	22 970	31 640	31 640	13 789	28 599	27 150	28 150
Other transfers to households									
Payments for capital assets	1 286	1 527	5 108	326	5 682	1 525	3 332	1 552	1 552
Buildings and other fixed structures						284			
Buildings						284			
Other fixed structures									
Machinery and equipment	1 286	1 527	4 939	326	5 682	1 241	3 332	1 552	1 552
Transport equipment	0								
Other machinery and equipment	1 286	1 527	4 939	326	5 682	1 241	3 332	1 552	1 552
Cultivated assets									
Software and other intangible assets			169						
Land and subsoil assets									
Total economic classification:	95 873	98 150	98 727	122 541	131 238	101 448	129 199	150 855	155 776

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	49 486	59 125	56 844	68 679	62 412	62 670	77 163	86 918	93 323
Compensation of employees	30 267	33 366	38 749	44 797	45 561	42 520	50 349	55 618	57 498
Salaries and wages	27 655	28 538	32 848	38 076	38 840	35 679	43 058	47 478	48 880
Social contributions	2 612	4 828	5 901	6 721	6 721	6 841	7 291	8 140	8 618
Goods and services	19 219	25 759	18 095	23 882	16 851	20 150	26 814	31 300	35 825
<i>of which</i>									
Maintenance, repairs, and running costs	3 000	7 168	4 400	3 993	3 993	5 966	6 339	7 335	8 855
Medicines	2 000	39	5						
Medical Supplies	1 250	29	1 071	1 177	1 177	2 683	4 708	4 462	4 769
Medical Services		66	47						
Consultant & Spec Services	2 910	2 279	2 135	2 417	2 417	877			
Interest and rent on land									
Interest									
Rent on land									
Financial transaction in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	315	208	2 150	20	2 020	2 109	2 000	2 000	2 000
Provinces and municipalities	102	28							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	102	28							
<i>of which: Regional service council levies</i>									
<i>of which: Regional Service Council Levy</i>									
Municipal agencies and funds									
Departmental agencies and accounts			2 000		2 000	2 000	2 000	2 000	2 000
Social security funds									
Provide list of entities receiving transfers ⁴			2 000		2 000	2 000	2 000	2 000	2 000
Universities and technicians									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	213	180	150	20	20	109			
Social benefits	213	180	150	20	20	109			
Other transfers to households									
Payments for capital assets	5 249	3 214	5 007	2 241	2 241	1 582	2 531	1 859	508
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5 249	3 214	5 007	2 241	2 241	1 582	2 531	1 859	508
Transport equipment							991	666	
Other machinery and equipment	5 249	3 214	5 007	2 241	2 241	1 582	1 540	1 193	508
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	55 050	62 547	64 001	70 940	66 673	66 361	81 694	90 777	95 831

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	2 310	8 329	16 055	20 013	20 013	21 239	102 604	104 911	112 139
Compensation of employees				2 676	2 676	2 195	3 120	3 120	3 120
Salaries and wages				2 500	2 500	2 195	2 784	2 784	2 784
Social contributions				176	176		336	336	336
Goods and services	2 310	8 329	16 055	17 337	17 337	19 044	99 484	101 791	109 019
of which									
Maintenance, repairs, and running costs	1 000	8 329	16 000	15 164	15 164	10 180	99 484	101 791	109 019
Medicines									
Medical Supplies									
Medical Services									
Consultant & Spec Services									
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
of which: Regional Service Council Levy									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
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	168 643	149 058	194 892	316 555	316 555	315 329	307 386	453 926	510 883
Buildings and other fixed structures	163 482	145 720	187 433	312 921	312 921	309 081	250 586	380 426	422 883
Buildings	163 482	145 720	187 433	312 921	312 921	309 081	250 586	380 426	422 883
Other fixed structures									
Machinery and equipment	5 161	3 338	7 459	634	634	6 248	56 800	73 500	88 000
Transport equipment									
Other machinery and equipment	5 161	3 338	7 459	634	634	6 248	56 800	73 500	88 000
Cultivated assets									
Software and other intangible assets				3 000	3 000				
Land and subsoil assets									
Total economic classification	170 953	157 387	210 947	336 568	336 568	336 568	409 990	558 837	623 022

Table B.5(a): Details of expenditure for infrastructure by category/Health

No.	Project name	Region / district	Municipality	Project description	Project duration		Prog	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Const / Maint Budget	Total available	MTEF Forward Estimates	
					Date: Start	Date: Finish							2010/11	2011/12
1. New and replacement assets (R thousand)														
1	DHIS - Capital				01/04/2009	31/03/2010	8				7 500	7 500 ¹	7 500	8 000
2	Medical Equipment						8				14 000	14 000 ¹	19 700	30 000
3	IT Capital				01/04/2009	31/03/2010	8				6 300	6 300 ¹	6 300	10 000
Total New replacement assets											27 800¹	27 800¹	33 500¹	48 000
2. Maintenance and repairs (R thousand)														
1	Organisational Development & Quality of Care for HRP	all districts	all districts		01/04/2009	31/03/2010	4				6 500	6 500 ¹	11 500	11 500
2	Grant Management (Revitalisation Grant)	Motheo and Fezile Dabi	Moqhaka and Mangaung		01/04/2009	31/03/2010	8				4 000	4 000 ¹	5 000	5 000
3	Maintenance	all districts	all districts		01/04/2009	31/03/2010	8				11 477	11 477 ¹	37 554	39 374
4	Goods and Services	all districts	all districts		01/04/2009	31/03/2010	8				72 127	72 127 ¹	47 367	49 765
5	Goods and Services	all districts	all districts		01/04/2009	31/03/2010	8				15 000	15 000 ¹	15 000	18 000
Total Maintenance and repairs											109 104¹	109 104¹	116 411	123 639
3. Upgrades and additions (R thousand)														
1	Organisational Development & Quality of Care for HRP	all districts	all districts		01/04/2009	31/03/2010	4				3 500	3 500 ¹	500	500
2	Botumelo	Fezile Dabi	Moqhaka	Additions	01/04/2009	31/03/2010	8	513 290	202 920		85 500	85 500 ¹	125 926	110 000
3	Pelononi	Motheo	Mangaung	Additions	01/04/2009	31/03/2010	8	350 050	77 753		52 181	52 181 ¹	79 500	79 500
4	Psychiatric Hospital	Motheo	Mangaung	Additions	01/04/2009	31/03/2010	8	612 864	14 281		7 000	7 000 ¹	20 000	30 000
5	Dihlabeng Hospital						8				2 000	2 000 ¹	6 000	6 000
6	National Hospital	Motheo	Mangaung	Additions	01/04/2009	31/03/2010	8				5 000	5 000 ¹	10 000	29 383
7	Trompsburg Hospital	Xhariep	Kopano	New	31/08/2007	23/06/2008	8	209 491	12 911		45 000	45 000 ¹	50 000	50 000
8	Ladybrand Hospital	Motheo					8				8 205	8 205 ¹	30 000	40 000
9	Health Technology-Pelononi	Motheo	Mangaung		01/04/2009	31/03/2010	8				15 000	15 000 ¹	20 000	30 000
10	Health Technology-Botumelo	Fezile Dabi	Moqhaka		01/04/2009	31/03/2010	8				14 000	14 000 ¹	20 000	30 000
11	Ems Control room	Thabo Mofutsanyane			01/04/2009	31/03/2010	8				8 000	8 000 ¹	8 000	8 000
12	College Structure				01/04/2009	31/03/2010	8				2 000	2 000 ¹	2 000	2 000
13	Heilbron	Fezile Dabi	Matlube		01/04/2009	31/03/2010	8				700	700 ¹		
14	Elizabet Ross Hospital	Thabo Mofutsanyane	Maluti-A-Phofung		01/04/2009	31/03/2010	8				1 750	1 750 ¹		
15	Thebe Hospital	Thabo Mofutsanyane	Maluti-A-Phofung		01/04/2009	31/03/2010	8				1 750	1 750 ¹		
16	Tokollo Hospital	Fezile Dabi	Matlube		13/12/2005	15/02/2008	8				1 750	1 750 ¹		
17	Diamant Hospital	Xhariep	Kopanong		12/05/2005	06/05/2008	8				1 750	1 750 ¹		
18	Mortuary	Motheo	Mangaung		01/04/2009	31/03/2010	8				2 000	2 000 ¹		
19	Bullfontein Clinic	Lejweleputswa	Tlokologo		01/04/2009	31/03/2010	8				2 000	2 000 ¹	1 000	4 000
20	Medical Depot	Motheo	Mangaung		02/03/2006	02/03/2010	8				4 000	4 000 ¹	10 000	15 000
21	Thusanong Hospital	Lejweleputswa	Matjhabeng		19/05/2005	15/09/2007	8				6 000	6 000 ¹	13 000	15 000
22	Bongani Hospital	Lejweleputswa	Matjhabeng		01/04/2009	31/03/2010	8				8 000	8 000 ¹	20 000	5 000
23	Dihlabeng Hospital	Thabo Mofutsanyane	Dihlabeng		01/04/2009	31/03/2010	8				4 000	4 000 ¹	5 000	9 000
24	Forensic mortuary	Motheo	Mangaung		24/01/2007	12/01/2008	8				2 000	2 000 ¹		
Total Upgrades and additions								1 685 695¹	307 865¹		283 086	283 086¹	420 926	463 383

Table B.6 Transfers to other entities (for example NGOs)

R thousand	Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Naledi Hospice	HIV/AIDS	1 650	1 805	1 805	5 445	5 445	7 220	820 000	2185 000	2185 000
CANSA	HIV/AIDS	4 950	6 415	8 415	10 604	10 604	11 247	11134 000	10479 000	10479 000
PPHC	HIV/AIDS	5 895	9 040	15 040	14 097	14 097	13 395			
LAMP	HIV/AIDS	5 280	5 776	6 189	6 835	6 835	10 413	10780 000	14424 000	14633 000
Lesedi la Setjhaba (Motho)	HIV/AIDS	154	168	168	447	447	336			
Sediba sa Bophelo (Xhariep/Motho)	HIV/AIDS	200	219	219	471	471	384			
Lesedi le chabile	HIV/AIDS						2 528	10013 000	12441 000	12441 000
Bethlehem Child Welfare	HIV/AIDS						2 406	11811 000	14810 000	14810 000
Epilepsy SA	HIV/AIDS							6392 000	8701 400	8701 400
ST Helena	HIV/AIDS						630	686 000	764 650	764 650
Ernest Oppenheimer	HIV/AIDS						630	686 400	764 650	764 650
Maokeng Anti Aids Youth Club	HIV/AIDS	161	176	176						
Susanna wesley Guild	HIV/AIDS	91	97	97	448	448	228			
Masiphile	HIV/AIDS				405	405				
Ha re thusaneng organisation	HIV/AIDS				405	405				
Ha re ahaneng setjhaba	HIV/AIDS				405	405				
Kroonstad	HIV/AIDS				298	298				
Epilepsy SA	HIV/AIDS				55	55				
Tshwaraganang Homebased Care	HIV/AIDS				55	55				
Kwakwatsi Activits against HIV/Aids	HIV/AIDS				80	80				
Viljoenskroon Hospice	HIV/AIDS				88	88				
Maokeng Care Givers	HIV/AIDS				74	74				
Tshireletsong HIV/Aids consortium	HIV/AIDS				38	38				
Thusanang Homebased Care	HIV/AIDS				37	37				
Child Welfare Bloemfontein & Childline Free State	HIV/AIDS				55	55				
Kanya Consortium	HIV/AIDS				82	82				
Disability information line	HIV/AIDS				72	72				
Age-In-Action	HIV/AIDS				55	55				
Pheko ka Kopanelo	HIV/AIDS				28	28				
First Aid to Disable Drug Abuse	HIV/AIDS				55	55				
Tshepong Home Care	HIV/AIDS				76	76				
Masilomyana HIV and Aids	HIV/AIDS				110	110				
Malebogo Youth Development project	HIV/AIDS				55	55				
Uncedo Homebased Care	HIV/AIDS				110	110				
Lesedi Yout Empowerment	HIV/AIDS				76	76				
Lesedi Hospice	HIV/AIDS				55	55				
Friends for Life	HIV/AIDS				87	87				
Bethulle Aids Awaremens	HIV/AIDS				66	66				
Sakhisizwe Support Group	HIV/AIDS				71	71				
Matlakeng Group	HIV/AIDS				71	71				
HIV/AIDS Prevention (TB Control)	HIV/AIDS					7 201				
P4: Old Age Homes	Psychiatric/Mental Hospital				1 045	1 045		1375 000	1370 000	1548 000
Total payments and estimates		18 381	23 696	32 109	42 456	49 657	49 417	53697 400	65939 700	66326 700

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Type of transfer/ grant 1 (name)									
Category A									
Category B	26 895	16 389	6 848						
Letsemeng	316	40							
Kopanong	516								
Mohokare	29	20							
Naledi	170	18							
Mangaung	13 791	14 761	6 848						
Mantsopa	221								
Masilonyana									
Tokologo									
Tswelopele									
Matjhabeng		950							
Nala									
Setsoto	2 237	306							
Dihlabeng	2 513								
Nketoana	1 289								
Maluti-a-Phofung									
Phumelela	1 032	148							
Moghaka									
Ngwathe	1 671	109							
Metsimaholo	3 110	37							
Mafube									
Category C	13 507	1 714	1						
Xhariep	251	18							
Motheo	3 806	1 002							
Thabo Mofutsanyana	967	210							
Fezile Dabi	574	151							
Lejweleputswa	6 552	239							
Unallocated	1 357	94	1						
Total transfer	40 402	18 103	6 849						