

To be appropriated by Vote in 2009/10	R5 429 452 000
Statutory amount	R 0.00
Responsible MEC	MEC of Health and Social Development
Administrating Department	Department of Health
Accounting Officer	Superintendent General: Health

1. Overview

1.1 Vision

A Healthy Developed Society.

1.2 Mission

We aim to improve the quality of Health and well being of all people of Mpumalanga by providing a needs based people centred equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated Health Workers providing high quality accessible and equitable continuum of care to address the priority needs of all people, with people participation and support

1.3 Core values

Our core values are driven and inspired by a desire to meet the human and genders rights standards of our constitution, to achieve the national priorities and goals of the national health department and to deliver on the guiding principles and policy objectives of Mpumalanga PGDS and to meet the health needs and aspiration of Mpumalanga people by living the vision and mission of Mpumalanga Department of Health.

1.4 Strategic goals and objectives

The National Department of Health set the following priorities for the 2004-2009 term of governance:

- Improve governance and management of the National Health system
- Promote Healthy Lifestyles
- Contribute towards human dignity by improving quality of care
- Improve management of communicable and non-communicable illnesses
- Strengthen Primary Health care, EMS ad Hospital service delivery
- Strengthen support services
- Human resource planning, development and management
- Planning budgeting and Monitoring and evaluation
- Prepare and implement legislation
- Strengthen international relations

The Department of Health, after intensive analysis and review of various pieces of legislation, the key priorities defined and refined by the National Department of Health, various programmes of action at both provincial and national levels, and after due consideration of the environmental factors and challenges faced by the health sector in Mpumalanga, decided on the following Departmental Goals and Objectives:

1.5 Departmental priorities for the 2009/10 MTEF

The Departmental priorities for the health sector listed in the table below are aligned with the proposed national priorities.

The National Priorities are:

- Development of Service Transformation Plan
- Strengthening Human resources
- Improving Quality Of care
- Strengthening Physical Infrastructure
- Strengthening Strategic Health Programmes

The process followed for the developing the strategic plan was a bottom-up approach. The process commenced with an annual review session in July 2008 where members of Provincial Management, District Planning teams and Facility managers reviewed performance of 2007/08 and determine priorities for the next MTEF period.

Priorities 2009/10 MTEF Period	Strategic Objectives
1) Restructure the service delivery platform.	<ul style="list-style-type: none"> • To finalise and adopt the Service Transformation Plan and align other Departmental Plans with the STP. This include among others <ul style="list-style-type: none"> ▪ Annual Performance Plan ▪ Human Resource Plan ▪ Infrastructure Plans ▪ District Health Plans
2) Strengthening the District Health System and referral system.	<ul style="list-style-type: none"> • To decentralise the management of District Health Services. • To ensure functional governance structures at all levels of the District Health system as a mean to facilitate community participation. • To establish intra and inter provincial referral system. • To strengthen Primary Health Care Supervision. • To strengthen monitoring and evaluation capacity.
3) Improve the quality of care, including EMS	<ul style="list-style-type: none"> • To implement quality improvement plan in all hospitals by 2009/2010 <ul style="list-style-type: none"> ▪ Clinical Audits routinely monitored in all hospitals. ▪ Infection Control management effected in all health facilities. • To develop and implement the minimum service delivery standards by 2009/2010. • To develop a integrated monitoring and evaluation system by 2009/2010. • To provide quality emergency care including planned patient transport & aero medical services by 2009/2011.
4) Improve management of priority health programme.	<ul style="list-style-type: none"> • To increase the TB Cure rate from 50.9 per cent to 75 per cent by 2011. • To half the HIV infection rate by 2011.

	<ul style="list-style-type: none"> • To reduce infection and AIDS mortality and morbidity providing appropriate package of treatment care and support to 80 per cent of HIV/Positive people and their families by 2011. • To reduce child mortality and morbidity. • To reduce maternal mortality and morbidity. • To promote health life styles inclusive of the development of the Health Promotion Policy. • To maintain the Malaria death rate below 0.5 per cent.
5) Improve the delivery and maintenance of physical infrastructure.	<ul style="list-style-type: none"> • To align infrastructure delivery with service demands (Fast track Revitalization of Hospitals, staff accommodation, equipment and maintenance). • Provide staff accommodation at 37 CHC's by 2010/11. • Implementation of the minimum equipment package per level of care by 2009/2010. • Fast track, monitor and evaluate the revitalisation programme. • 3 per cent of the total budget for all facilities to be allocated towards the maintenance of facilities. • Development of infrastructure development plan.
6) Improve Human Resource Planning, development and management.	<ul style="list-style-type: none"> • To develop a Human Resource Strategy and Plan for all levels of care by 2009/10. • Implementation, monitoring and evaluation over the MTEF.

1.6 Core functions and responsibilities

The mandate and core function of the department is to deliver integrated quality health services. The department is currently focusing on the development of broad policy, the establishment of governance structures and the stabilization of the health sector in the Province. It also has, as a priority, the improvement of access to health services, with emphasis on quality and equity.

The department will continue in the 2009/10 financial year with the task of human resources development in the health sector, including accelerated training of nurses and other professionals and the development plus capacity building of members of governance structures and managers of facilities, especially District Management Teams and hospital Chief Executive Officers (CEOs).

Major focus will be on the improvement of the management of Primary Health Care and the improvement of human resources for data collection, monitoring and evaluation and supervision.

The provision of infrastructure will be in line with priorities of the Social Sector and Apex of Priorities. This includes the scaling up of the Hospital Revitalisation Program and the completion of infrastructure projects from earlier years.

1.7 Type of services

The department renders the following services: District Health Services, Emergency Medical Services, Provincial and Central Hospital Services and Health Care Support Services. The department is also responsible for Health Sciences and Training and Health Facilities Management.

1.8 Legislative and other mandates

Allied Health Professions Act, 1982 (Act No. 92 of 1982);
Basic Conditions of Employment Act (No. 75 of 1997)
Compensation for Occupational Injuries and Diseases Amendment (No. 61 of 1997)
Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)
Constitution of South Africa
Dental Technicians Act, 1979 (Act No. 19 of 1979)
Dental Technicians Act, 1979 (Act No. 19 of 1979)
Drugs and Drug Trafficking (Act No. 140 of 1992)
Employment Equity Act (No. 55 of 1998)
Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972)
Hazardous Substances Act, 1973 (Act No. 15 of 1973)
Health Donations Act, 1978 (Act No. 11 of 1978)
Health Professions Act, 1974 (Act No. 56 of 1974)
Human Tissue Act, 1983 (Act No. 65 of 1983) (Amendment 1998)
Information Act: Promotion of Access to Information 2000 (No 2 of 2000)
Medical Schemes Amendment Act, (Act No. 55 of 2001)
Medicines and Related Substances Control Act, 1965 (Act No. 101 of 1965) (Amendment 1997)
Mental Health Care Act, (Act No. 17 of 2002)
National Health Act (Act No. 61 of 2003)
National Health Laboratory Service Act, 2000 (Act No.37 of 2000)
Nursing Act, 1978 (Act No. 50 of 1978)
Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)
Occupational Health and Safety Amendment Act No. 181 of 1993
Pharmacy Act, 1974 (Act No. 53 Of 1974)
Pharmacy Act, 1974 (Act No. 53 Of 1974)
Public Finance Management Act (PFMA) (As Amended By Act 29 of 1999).
Public Service Act 38 of 1999
South African Medical Research Council Act, 1991 (Act No. 58 of 1991)
South African Medicines and Medical Devices Regulatory Authority Act, 1998 (Act No. 132 of 1998)
Sterilization Act, 1998 (Act No. 44 of 1998)
Tobacco Products Control Amendment Act, 1999 (Act No. 12 of 1999)

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

During the period under review the department continue to encourage communities to utilize primary health care (PHC) facilities. The Primary Health care utilisation rate was maintained at 2.1 and the primary health care headcount at the end of the second quarter was 3 904 140.

Community participation forms an important pillar of the Health System. Fifteen (11) Hospitals have appointed hospital boards and the appointment of PHC facility committees for all Primary Health Care facilities.

The management of hospitals services was strengthened through the appointment of new CEOs for Hospitals. This is in line with the policy decision of one CEO per hospital. The department is in the process of filling all vacant CEO posts and to date 17 Hospitals of the 26 identified Hospitals has appointed CEO and a further 7 will be appointed by 1 December 2008.

The management of Tuberculosis remain one of the key challenges in the Province. In response to the resolution of the National Health Council the TB Programme has been split from the HIV and AIDS Programme with its own dedicated budget and management structure. A TB crisis plan is in place. The TB cure rate is 61.4 per cent and is for the first time above the provincial target of 60 per cent, but still below the National Target of 85 per cent below the provincial target of 55 per cent. The major

challenge with regards to the management of the TB Control programme is the backlog in TB Data. The 30 Data capturers appointed on contract basis greatly contribute to address this.

A total of 344 facilities are providing VCT services in the province as at September 2009. 569 trained lay counselors placed at these facilities and are being provided with stipends. The physical infrastructure at 90 PHC facilities have been upgraded with at least 17 them where one to three new counseling rooms had been added. All fixed health facilities providing Antenatal Care services are providing PMTCT services. Following the approval of the revised PMTCT policy in February 2008 the province developed an implementation plan and started implementing dual therapy in June 2008 in sub districts with the highest prevalence rate. These include Ehlanzeni (Nkomazi and Mombasa sub districts), Gert Sibande (Albert Luthuli and Pixley KaSeme sub districts) Nkangala (Emakhazeni, Steve Tshwete and Thembisile sub districts). 446 officials have been trained on the revised policy. Community awareness campaigns are conducted to update the communities on the changes in the programme.

The provincial AIDS Council (MPAC) was launched on the 31st of November 2007. This body is the highest body that advises the provincial government on all HIV and AIDS and STIs related services and activities. Sectors have nominated people to serve to this structure. This body had its first sitting on the 4th of April 2008. It has established a steering committee that is facilitating the development of the provincial AIDS strategy. A draft strategy is available for consultation.

Care and support to people living with AIDS is provided through home based care organizations. The Home Community based Care programme forms part of the Extended Public works programme (EPWP) 139 Home Community Care organisations were funded with 2121 care givers receiving stipends. 1600 care givers received non accredited training and 600 received accredited training.

23 hospitals and 2 CHC are accredited to provide Anti Retroviral Therapy in the province .38 129 patients have been put on treatment, 35 257 are adult patients and 2872 are children. Space and human resources remains a challenge. Health professionals were trained on HIV clinical management and adherence counseling.

Although Malaria is not spread throughout the province and does not feature as one of the top ten causes of morbidity, measures to intensify prevention of the disease and to keep the case fatality rate below 0.5 per cent are being implemented. 583 Malaria cases with 4 deaths were notified compared to last year same period 897 cases and 10 deaths. A case fatality rate of 0.68 per cent was recorded for the past 6 months. 82 358 structures were sprayed which represents a spraying coverage of 82 per cent.

Health promotion as the process of enabling people to increase control over and improve their health has been instrumental in improving the Health literacy of Mpumalanga Communities. This was achieved through the roll-out and sustaining of the household community component of Integrated Management of Childhood Illnesses to 40 sites which impacts on child survival, growth and development. In addition to the aforementioned 18 healthy lifestyles sites were maintained and 19 support groups for the people affected by diseases of lifestyle were established. 14 Community Based Healthy Lifestyles Awareness events were held. During the reporting period the 1st draft Guideline for the establishment of intersectoral healthy lifestyles forums were developed and to date 8 intersectoral Healthy Lifestyles forums were established at sub district level. The Department managed to launch 19 New Health Promoting schools.

With regards to interventions to decrease child & infant mortality immunisation coverage for under-1 year of 80.1 per cent was achieved for the reporting period this represents a drop from 83.2 per cent for 2007/2008. This is an area that needs serious intervention as the provinces performing below the National norm of 90 per cent.

The department has 37 functional Emergency Medical Service Stations against the target of 39. The Air Ambulance Service contract is still active and the service is available in the Province. Tender

documents for an integrated operational information system were evaluated. The appointment of the service provider is awaited. No new vehicles could be procured due to the shortage of funds that was created by the payment of invoices from the previous financial year. Equipment for 83 vehicles were purchased

With the aim of improved access to level 2 and 3 Health care services 7 clinical specialist domains are available between Witbank and Rob Ferreira Hospitals. The Department did not manage to decrease the number of referral to Gauteng this is mainly due to the unavailability of sufficient numbers of specialist to fully develop the specialist clinical domain areas.

The department has intervened decisively in the management of the Mpumalanga Nursing College. Most areas of concern have been normalized and/or improved.

The department succeeded, for the first time, to establish a baseline on infrastructure development and delivery. However, this led to a considerable decrease in expenditure on infrastructure, especially the Hospital Revitalization Program. The service level agreement between the Department and the Department of Public Works who is the implementing agency had been strengthened.

The department has selected and sent 15 students for training as Medical Officers or doctors in the People's Republic of Cuba. This is regarded as a positive move, as this step marks the rejuvenation of this training program.

The Department will ensure that the successes achieved during the 2008/09 financial year are being maintained and strengthened through the coming financial year. It will respond positively to the call for accelerated delivery, in the context of Business Unusual.

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

The department has embarked on a process to develop a Service Transformation plan (STP). Using the Integrated Health Planning framework initial indications are that the province would manage efficiently with the following service delivery profile:

Type of Facility	Current Profile	IHPF
Clinics	224	493
CHCs	46	70
District Hospitals	23	15
Regional Hospital	3	4
Tertiary Hospitals	2	1

Major decisions remain to be taken on the reconfiguration of the health care service delivery platform for the Province. The STP will be finalized during the coming financial year. The STP will serve as a planning framework for the restructuring of the service delivery platform and for the optimum use of available resources in response to the aim of improved access to quality health services for communities at all levels of the health care system. The STP will form the basis of the Human Resource Plan, APP, DHP and Infrastructure plans for 2010/11

The department will continue to strengthen the district health system as the vehicle for the delivery of Primary Health Care Services. Some interventions include among others the following:

- Strengthening the decentralisation of the management of District Health Services

- The transfer of PHC services from municipalities and devolution of municipal health services to District Municipalities
- The establishment of governance structures in the province and for all health facilities. These governance structures include the Provincial Health Council, District Health Councils, Hospital Boards, and PHC Facility Committees. PHC facilities are clinics and Community Health Centres.
- The development of an intra and inter provincial referral system
- Appointment of PHC supervisors
- Strengthening District Health Information System
- Improve universal access to PHC services
- Strengthen planning, monitoring and evaluation of District Health Services with a focus on Primary Health Care services at a sub district levels

During the MTEF period the Provincial TB Crisis plan will be reviewed and the implementation of the plan will be intensified in order to ensure that the TB cure rate increases to 70 per cent. The Province will continue efforts to improve its Directly Observed Treatment Support (DOTS) programme and emphasis will be put on the decrease of the defaulter rate.

In order to further strengthen the management of TB, a further 600 health care personnel will be trained in the management of TB. The plan for identification and treatment of MDR and XDR patients will be implemented.

The focus on the coming MTEF period is to continue intensifying the implementation of the HIV and AIDS prevention initiatives with a specific focus on the Prevention of Mother to Child Transmission programme and VCT. With regards to the provision of care and support for people infected and affected by HIV and Aids the department aims to have 28 Hospitals and 10 Primary Health Facilities with accredited Wellness Clinics. The target for people accessing ARVs is 42 431.

In response to the National Strategic plan for HIV and AIDS the department aims to facilitate a multi-sectoral response to the HIV and AIDS pandemic with a focus on the strengthening of partnerships and collaborations with intra and inter-sectoral.

The department will continue to strengthen its disease prevention and control initiative. It is foreseen that the integrated health promotion policy will be adopted together with an inter-sectoral plan for the prevention of diseases of lifestyle with a focus on the social transformation cluster. The RED – Reach every Child in the District will be strengthened to improve the immunisation coverage. The additional 2 new vaccines will be introduced for rotavirus and pneumococcal during 2009.

Youth health services with the aim of decreasing youth health risk behaviour will be strengthened through the accreditation of 60 health facilities as youth friendly services.

Emergency Medical Services (EMS) will be further strengthened as part of the 2010 and beyond EMS preparedness plan. 100 Emergency Service Vehicles will be purchased and the Emergency Medical Service stations will be increased from 37 to 43. The department will further strengthen the development of a Computer Aided dispatch systems which will determine accurate response times and institute effective control mechanisms. 152 emergency care practitioners will be trained.

Hospital management will be strengthened through the appointment of a CEO and core management team for each hospital in order to improve the quality of services at hospitals, hospital management will be supported in the implementation of the quality improvement plan developed for each hospital. Basic specialist services will be developed at Ermelo, Themba and Mapulaneng hospital with outreach services as to increase access to level 2 services.

The business case for the construction of the proposed Nelspruit Tertiary hospital had been developed. The provision of tertiary services in the province will be further strengthened through the department's partnership with the University of Pretoria. More specialists will be appointed at Rob Ferreira Hospital

with the aim of strengthening tertiary services and the development of a teaching component for health professionals.

One of the challenges for the rendering of 24 hour services at CHCs is the lack of adequate staff accommodation at these facilities. During the MTEF period staff accommodation will be constructed at a further 13 CHCs

The availability of adequate numbers of health care personnel remains one of the major challenges of the department. In order to address this challenge the department will develop a comprehensive Human Resource Plan inclusive of a recruitment and retention strategy for a phased in implementation during the MTEF period.

4. Receipts and financing

4.1. Summary of receipts

Table 10.1: Summary of receipts: (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
Equitable share	2 332 358	2 642 617	3 232 773	3 596 928	3 960 631	3 981 348	4 610 008	4 941 386	5 313 453
Conditional grants	339 617	370 493	484 863	644 845	669 144	641 520	817 225	930 727	1 000 227
Departmental receipts	-	-	-	-	-	-	2 219	2 224	2 466
Total receipts	2 671 975	3 013 110	3 717 636	4 241 773	4 629 775	4 622 868	5 429 452	5 874 337	6 316 146

4.2 Departmental receipts collection

Table 10.2: Departmental receipts: (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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	24 751	35 152	36 909	38 792	40 604	47 280	43 040	45 623	48 360
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 450	6 414	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	477	-	-	-	-	-	-	-	-
Total departmental receipts	31 678	41 566	36 909	38 792	40 604	47 280	43 040	45 623	48 360

Table 10.3: Summary of receipts: (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
Treasury funding									
Equitable share	2 332 358	2 642 617	3 232 773	3 596 928	3 960 631	3 981 348	4 610 008	4 941 386	5 313 453
Conditional grants	339 617	370 493	484 863	644 845	669 144	641 520	817 225	930 727	1 000 227
Departmental receipts	-	-	-	-	-	-	2 219	2 224	2 466
Total receipts	2 671 975	3 013 110	3 717 636	4 241 773	4 629 775	4 622 868	5 429 452	5 874 337	6 316 146
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	24 751	35 152	36 909	38 792	40 604	47 280	43 040	45 623	48 360
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 450	6 414	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	433	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	31 634	41 566	36 909	38 792	40 604	47 280	43 040	45 623	48 360
Total receipts	2 703 609	3 054 676	3 754 545	4 280 565	4 670 379	4 670 148	5 472 492	5 919 960	6 364 506

5. Payment summary

5.1 Key assumptions

The Health Sector budget should make adequate provision for the finalisation of the implementation of phase 1 of the Occupation Specific dispensation.

During 2009/10 the 2 new vaccines will be implemented as part of the expanded programme on Immunisation. Adequate budget provision should be made for the expansion of this programme.

The policy for the implementation of Dual Therapy as part of the PMTC Programme was adopted during February 2008. The implementation thereof was initiated during the 2008/09 financial year. The budget for the PMTCT programme should make sufficient provision for the full implementation of the Dual Therapy as part of the PMTCT program

The management of the TB Control programme should be prioritised in line with the National TB Crisis plan.

5.2 Programme summary

Table 10.4: Summary of payments and estimates: (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
1. Administration	134 492	180 237	187 287	206 543	215 707	241 263	274 436	288 729	309 695
2. District Health Services	1 367 078	1 554 782	2 016 415	2 183 735	2 413 706	2 420 135	2 762 324	3 018 935	3 254 941
3. Emergency Medical Services	105 783	109 407	136 595	165 674	175 759	178 229	206 635	223 819	239 537
4. Provincial Hospitals	399 450	440 791	533 452	569 292	623 890	620 756	689 566	736 635	791 197
5. Tertiary Hospitals	382 724	443 068	444 659	538 437	612 055	573 333	586 374	643 254	682 653
6. Health Science And Training	71 107	82 225	99 369	110 309	123 683	133 802	213 781	227 240	244 826
7. Health Care Support Services	25 633	24 868	66 943	79 339	100 619	100 619	92 676	97 498	106 612
8. Health Facilities Management	185 708	177 732	173 079	388 444	390 560	390 560	603 660	638 227	686 685
Total payments and estimates: (Health)	2 671 975	3 013 110	3 657 799	4 241 773	4 655 979	4 658 697	5 429 452	5 874 337	6 316 146

5.3 Summary of economic classification

Table 10.5: Summary of provincial 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	2 336 886	2 690 260	3 328 834	3 626 737	4 026 691	4 074 080	4 668 962	5 095 235	5 464 326
Compensation of employees	1 452 548	1 627 812	1 991 724	2 307 646	2 601 230	2 653 033	2 926 127	3 197 733	3 418 762
Goods and services	884 338	1 062 435	1 249 810	1 319 091	1 425 461	1 420 909	1 742 835	1 897 503	2 045 564
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	3.00	18	-	-	138.00	-	-	-
Unauthorised Expenditure	-	10	87 282	-	-	-	-	-	-
Transfers and subsidies to:	88 954	77 973	105 293	96 881	93 311	78 957	116 960	100 486	103 298
Provinces and municipalities	19 321	22 601	-	23 732	23 732	22 225	20 000	-	-
Departmental agencies and accounts	4 345	824	27 571	750	670	280	700	1 600	1 696
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 806	-	3 225.00	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	50 711	50 903	70 027	68 697	64 697	51 482	91 741	94 168	96 586
Households	4 771	3 645	4 470	3 702	4 212	4 970	4 519	4 718	5 016
Payments for capital assets	246 135	244 877	223 672	518 155	535 977	505 660	643 530	678 616	748 522
Buildings and other fixed structures	128 753	155 638	145 744	287 743	289 427	289 427	387 276	370 327	392 546
Machinery and equipment	117 192	89 108	77 818	230 412	246 550	216 233	256 254	308 289	355 975
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	190	131	110	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: (Health)	2 671 975	3 013 110	3 657 799	4 241 773	4 655 979	4 658 697	5 429 452	5 874 337	6 316 146

5.4 Infrastructure payments

Payments for infrastructure by category(Health)#

Programme/ Item	2008/09			2009/10	2010/11	2011/12
	Main appropriation	Adjusted appropriation	Revised estimate			
New infrastructure assets	93,202	93,202	93,202	100,000	120,000	127,200
Maintenance and repair	3,678	3,678	3,678	15,000	15,900	16,854
Upgrading and additions	234,859	234,859	234,859	240,000	250,000	265,000
Rehabilitation and refurbishment	-	-	-	15,000	15,900	16,854
Total	331,739	331,739	331,739	370,000	401,800	425,908

#=As reflected on the 2009MTEF Database Payment Summary

5.4.1 Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Budget Statement 2 for project details.

5.4.1.1 Maintenance

Refer to above table See Table B.5 Annexure to Budget Statement 2 for project details.

5.5 Transfers

5.5.1 Transfers to public entities

Table 10.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Weeskoppies/ Gauteng Health	-	-	-	30 000	30 000	30 000	-	-	-
Total departmental transfers to public entities	-	-	-	30 000	30 000	30 000	-	-	-

5.5.2 Transfers to other entities

Table 10.7: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Home Based Care Centres	41 017	39 155	37 815	39 000	39 000	39 000	48 000	52 500	55 650
National Council for the Blind	217	217	-	-	-	-	-	-	-
South African Tuberculosis Association	9 477	8 648	2 400	-	-	-	-	-	-
Life Care	11 092	-	15 860	-	-	-	-	-	-
Siyathuthuka Mental Care	-	9 806	9 440	9 360	9 360	9 360	9 964	10 562	11 196
Total departmental transfers to public entities	61 803	57 826	65 515	48 360	48 360	48 360	57 964	63 062	66 846

5.5.3 Transfers to local government

Table 10.8: Summary of departmental transfers 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	22 359	22 359	12 196	-	-	-	20 000	-	-
Category C	4 480	5 205	12 196	-	-	-	26 255	-	-
Total departmental transfers to local government	26 839	27 564	24 392	-	-	-	46 255	-	-

6. Programme Description

6.1 Programme 1: Administration

6.1.1 Description and objectives

The administration programme has identified the following strategic objectives

- To develop and implement an Organisational Structure that would respond to service demands
- To develop and implement the service transformation plan in line with the guidelines from the National Department of Health
- To develop an integrated Human Resource Plan in response to the needs of the sector
- Develop and implement a monitoring and evaluation system as to ensure the effective and efficient delivery of health services
- To develop administrative support system that would support the effective delivery of health services inclusive of a document and patient record management system
- To ensure financial and fiscal accountability

Table 10.9: Summary of payments and estimates: 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
Office of the MEC	4 535	761	3 276	3 864	3 864	3 412	6 075	6 451	6 837
Management Services	129 957	179 476	183 405	202 679	211 843	237 851	266 361	282 277	302 858
Total payments and estimates	134 492	180 237	186 681	206 543	215 707	241 263	272 436	288 728	309 695

Table 10.10: 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
Current payments	123 182	175 031	178 906	188 397	205 577	232 909	253 210	266 214	285 816
Compensation of employees	28 236	37 681	37 694	49 269	57 470	53 515	69 913	74 037	82 110
Goods and services	94 946	137 350	141 202	139 128	148 107	179 394	183 297	192 177	203 706
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	10	-	-	-	-	-	-
Transfers and subsidies to:	100	122	477	85	85	(8)	90	100	120
Provinces and municipalities	96	28	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	11	-	-	-	-	-	-	-
Households	4	83	477	85	85	(8)	90	100	120
Payments for capital assets	6 675	4 313	4 032	14 197	6 181	4 567	15 061	15 964	16 922
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 675	4 296	4 016	14 197	6 181	4 567	15 061	15 964	16 922
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	17	16	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	129 957	179 466	183 415	202 679	211 843	237 468	268 361	282 278	302 858

6.2 Programme 2: District Health Services

6.2.1 Description and objectives

The development and strengthening of the District Health System is key in the provision of efficient, effective and accessible health services to the people of Mpumalanga.

The first group of priorities relates to key health system priorities that are critical in the development of a Service Delivery Platform. These priorities are strengthening the District Health System with a focus on:

- Strengthening district health management through decentralised decision-making and accountability
- Strengthening community participation and partnerships
- Strengthen PHC Supervision
- Strengthening the Referral System
- Strengthening the District Health Information System
- Improve universal access to PHC services through the network of community based, clinic and community health centre services

- Strengthen planning, monitoring and evaluation with a focus on the delivery of Primary Health care at a Sub District Level

Table 10.11: Summary of payments and estimates: Programme2 (District Health 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
District Management	90 865	92 769	133 875	162 576	160 892	155 089	181 108	193 236	207 540
Community Health Clinic	196 502	243 761	355 973	396 920	396 920	429 316	466 066	482 527	524 267
Community Health Centres	154 962	187 831	224 537	242 497	242 497	270 332	309 871	339 654	379 411
Community Based Services	-	-	-	-	-	-	-	-	-
Other Community Services	-	-	-	-	-	-	-	-	-
HIV/Aids	106 364	134 194	195 131	202 349	227 919	227 926	271 693	336 578	367 787
Intergrated Nutrition	15 571	11 363	11 847	22 194	22 194	22 194	24 423	28 062	29 738
Coroner Services	10 591	23 195	-	-	-	-	-	-	-
District Hospitals	792 223	861 669	1 095 052	1 157 199	1 363 284	1 315 278	1 509 163	1 638 878	1 746 198
Total payments and estimates	1 367 078	1 554 782	2 016 415	2 183 735	2 413 706	2 420 135	2 762 324	3 018 935	3 254 941

Table 10.12: Summary of provincial payments and estimates by economic classification: Programme2 (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2008/09				2008/09	2009/10	2010/11
Current payments	1 284 046	1 459 859	1 848 110	2 070 256	2 292 396	2 318 866	2 617 357	2 896 569	3 113 989
Compensation of employees	861 622	948 024	1 200 586	1 375 602	1 547 171	1 628 076	1 759 509	1 943 319	2 086 748
Goods and services	422 424	511 835	647 524	694 654	745 225	690 790	857 848	953 250	1 027 241
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	61 890	57 592	53 533	70 495	66 925	63 585	88 447	69 706	70 656
Provinces and municipalities	17 188	22 069	-	23 732	23 732	18 003	20 000	-	-
Departmental agencies and accounts	225	628	535	750	670	280	700	1 100	1 166
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	3 225	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 017	32 576	46 595	43 387	39 387	41 769	64 886	66 656	66 363
Households	3 460	2 319	3 178	2 626	3 136	3 533	2 861	2 950	3 127
Payments for capital assets	21 142	37 331	27 490	42 984	54 385	37 684	56 520	52 660	70 296
Buildings and other fixed structures	2 699	3 869	886	-	-	-	-	-	-
Machinery and equipment	18 322	33 462	26 572	42 984	54 385	37 684	56 520	52 660	70 296
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	121	-	32	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 367 078	1 554 782	1 929 133	2 183 735	2 413 706	2 420 135	2 762 324	3 018 935	3 254 941

6.3 Programme 3: Emergency Medical Services

6.3.1 Description and objectives

- To render quality emergency medical care service and planned patient transport to all inhabitant of Mpumalanga.
- To provide an effective and efficient Emergency Medical Services in keeping with the National Department of Health's norms and standards (requirements) of response times to emergencies, which are 15 minutes in urban areas and, 40 minutes in rural areas.
- To reduce unauthorized trips and enable the dispatch of the nearest unit to incidents by installing Real time tracking in all EMS vehicles therefore reducing response time.
- To procure and install an Emergency Management Centre to record incoming and outgoing calls, radio communications, live tracking of vehicles and generation of Management information Systems.
- To maintain the contract for the delivery of Air Emergency Medical services.
- To render planned patient transport services in line with the needs identified.

Table 10.13: Summary of payments and estimates: Programme3 (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	105 783	101 089	131 452	147 674	174 759	171 268	190 097	202 819	214 257
Planned Patient Transport		8 318	5 143	18 000	1 000	6 961	16 538	21 000	25 280
Total payments and estimates	105 783	109 407	136 595	165 674	175 759	178 229	206 635	223 819	239 537

Table 10.14: Summary of provincial payments and estimates by economic classification: Programme3 (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
Current payments	81 091	96 906	122 012	123 774	146 859	147 513	177 295	187 809	198 424
Compensation of employees	55 918	71 782	92 593	93 304	103 389	109 843	123 287	130 561	137 741
Goods and services	25 173	25 121	29 401	30 470	43 470	37 532	54 008	57 248	60 683
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	3	18	-	-	138	-	-	-
Transfers and subsidies to:	241	277	5	-	-	53	-	500	530
Provinces and municipalities	180	52	-	-	-	37	-	-	-
Departmental agencies and accounts	21	173	1	-	-	-	-	500	530
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	40	52	4	-	-	16	-	-	-
Payments for capital assets	24 451	12 224	14 578	41 900	28 900	30 663	29 340	35 510	40 583
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 451	12 224	14 578	41 900	28 900	30 663	29 340	35 510	40 583
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme3 (Emergency)	105 783	109 407	136 595	165 674	175 759	178 229	206 635	223 819	239 537

6.4 Programme 4: Provincial Hospital services

6.4.1 Description and objectives

To provide level 2 referral services for district hospitals and primary health care facilities.

The priorities of this programme are the,

- Development of comprehensive level 2 services;
- Strengthening physical infrastructure and;
- Improving the quality of care at regional and TB Specialised Hospitals.

To have a fully functional basic specialist services would require a full complement of medical, nursing and allied health professionals. For the medical staff specifically at least 2 full time specialists and 4 medical officers in each of the following departments:

- Internal Medicine
- Paediatrics
- General Surgery
- O & G
- Anaesthesia
- Orthopaedics
- Psychiatry
- Family Medicine

Table 10.15: Summary of payments and estimates: Programme4 (Provincial Hospital 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
General/Regional Hospitals	352 973	382 014	435 198	473 757	528 355	528 112	567 116	609 496	657 104
Tuberculosis Hospitals	10 833	13 138	50 874	73 275	73 275	73 147	98 854	102 127	107 580
Psychiatric/Mental Hospitals	21 824	15 853	47 380	22 260	22 260	19 497	23 596	25 012	26 513
Sub Acute, Step Down and Chronic Mental Hospita	13 820	29 786	-	-	-	-	-	-	-
Dental Training Hospital	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Total payments and estimates	399 450	440 791	533 452	569 292	623 890	620 756	689 566	736 635	791 197

6.5 Programme 5: Central Hospital

6.5.1 Description and objectives

To provide level 2 and 3 referral services district hospitals and primary health care facilities.

Tertiary Hospital Services has selected a number of key priorities in line with the strategic goals and objectives of the Department. The list below highlights some of these:

- Improve quality of care by upgrading the package of level 2 and 3 services offered;
- Improving the referral system between institutions in the Province while striving to reduce the number of referral out of the Province, particularly to Gauteng Province; and
- Intensify the modernisation of hospitals in line with revitalisation goals

Table 10.17: Summary of payments and estimates: Programme5 (Central Hospital)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2008/09	2009/10
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospital Services	382 724	443 068	444 659	538 437	612 055	573 333	586 374	643 254	682 653
Total payments and estimates	382 724	443 068	444 659	538 437	612 055	573 333	586 374	643 254	682 653

Table 10.18: Summary of provincial payments and estimates by economic classification: Programme5 (Central Hospital)

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	369 341	431 911	438 658	509 176	588 794	557 957	555 521	601 470	637 762
Compensation of employees	198 887	234 491	257 995	334 107	375 483	334 753	353 151	386 958	410 379
Goods and services	170 454	197 420	180 663	175 069	213 311	223 204	202 370	214 512	227 383
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	994	442	239	424	424	772	849	900	954
Provinces and municipalities	662	190	-	-	-	603	-	-	-
Departmental agencies and accounts	10	23	37	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	322	229	202	424	424	169	849	900	954
Payments for capital assets	12 389	10 715	5762	28 837	22 837	14 604	30 004	40 884	43 937
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 389	10 715	5762	28 837	22 837	14 604	30 004	40 884	43 937
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme5	382 724	443 068	444 659	538 437	612 055	573 333	586 374	643 254	682 653

6.6 Programme 6: Health Science and Training

6.6.1 Description and objectives

To equip all health workers in the province with the relevant knowledge and skills to ensure the provision of quality holistic health care.

Table 10.19: Summary of payments and estimates: Programme6 (Health Sciences and Training)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2008/09	2009/10
Nurse Training Colleges	43 309	46 467	59 302	58 501	71 875	89 368	84 717	88 379	97 660
EMS Training Colleges	1 079	1 563	934	1 892	1 892	848	1 909	3 355	3 613
Bursaries	9 674	20 949	25 307	29 655	29 655	26 530	32 784	35 511	37 522
Primary Health Care Training	8 564	4 135	2 795	6 289	6 289	6 546	6 666	7 066	7 490
Training Other	8 481	9 111	11 031	13 972	13 972	10 510	87 705	92 929	98 541
Total payments and estimates	71 107	82 225	99 369	110 309	123 683	133 802	213 781	227 240	244 826

Table 10.20: Summary of provincial payments and estimates by economic classification: Programme6 (Health Sciences 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	2011/12
Current payments	69 915	81 422	98 673	108 857	122 231	130 321	211 934	225 853	243 002
Compensation of employees	43 337	40 304	38 292	44 786	58 160	62 005	108 438	114 878	121 414
Goods and services	26 578	41 118	60 381	64 071	64 071	68 316	103 496	110 975	121 588
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	413	49	21	12	12	1 251	12	15	17
Provinces and municipalities	139	29	-	-	-	1 179	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	274	20	21	12	12	72	12	15	17
Payments for capital assets	779	754	675	1 440	1 440	2 230	1 835	1 372	1 807
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	779	754	675	1 440	1 440	2 230	1 835	1 372	1 807
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme6	71 107	82 225	99 369	110 309	123 663	133 802	213 781	227 240	244 826

6.7 Programme 7: Health Care Support Services

6.7.1 Description and objectives

To improve management and facilitation of pharmaceuticals warehousing and distribution thereof. The delivery of laundry services, medical orthotic prosthetic and health care technology services. The following strategic objectives and priorities have been identified by the provincial Pharmaceutical unit for the coming MTEF period:

- To improve the quality of care in the provision of pharmaceutical services.
- The above will be realised by monitoring the performance of all stakeholders on an ongoing basis. Also, an electronic interface for data exchange between the State Tender Board and the department will be initiated and availability of Key EDL items in all institutions.
- To ensure compliance to prescribed acts and policies through utilising standard data collection tools to collect financial expenditure, all institutions to comply with the prescribed Acts, Drug and Therapeutics Committees available at all levels and ensuring commissioning of the new Pharmaceutical Depot in line with relevant legislation.
- Laundry services strive to improve the quality of Laundry services in the districts. In order to drastically improve the services, laundry facilities should be revitalised and human resources to be managed more effectively. This will be achieved through filling of vacant posts, renovating the structures and procure and upgrade machinery and equipment.
- MOP Centres need to adhere to the Act on Factories and Machinery as production is done in a factory environment. A new Centre for Ermelo is needed as the current building is an asbestos building. The Centre at Rob Ferreira Hospital also needs to be upgraded and the centre at Mapulaneng does not comply with the Act on Factories and Machinery.

Table 10.21: Summary of payments and estimates: Programme7 (Health Care Support 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
Laundries	11 857	12 276	11 995	15 000	17 294	17 294	23 132	20 609	25 128
Engineering	-	6 955	8 532	9 010	9 010	9 010	9 551	10 124	10 731
Forensic Services	-	-	37 143	42 003	66 302	66 302	44 233	50 107	53 114
Orthotic and Prosthetic Services	8 605	1 575	4 939	6 766	1 453	1 453	7 472	7 920	8 395
Medicine Trading Account	5 171	4 062	4 334	6 560	6 560	6 560	8 288	8 738	9 244
Total payments and estimates	25 633	24 868	66 943	79 339	100 619	100 619	92 676	97 498	106 612

Table 10.22: Summary of provincial payments and estimates by economic classification: Programme7 (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
Current payments	22 267	23 410	51 169	71 436	62 116	62 116	74 422	75 870	83 587
Compensation of employees	11 600	9 887	22 784	28 296	30 590	30 590	37 567	35 894	37 868
Goods and services	10 667	13 523	28 385	43 140	31 526	31 526	36 855	39 977	45 719
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	54	30	34	-	-	-	50	53	56
Provinces and municipalities	27	8	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	27	22	34	-	-	-	50	53	56
Payments for capital assets	3 312	1 428	15 740	7 903	38 503	38 503	18 204	21 575	22 969
Buildings and other fixed structures	-	-	2 464	-	-	-	14 000	14 840	15 730
Machinery and equipment	3 312	1 388	13 276	7 903	38 503	38 503	4 204	6 735	7 238
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	40	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme7	25 633	24 868	66 943	79 339	100 619	100 619	92 676	97 498	106 612

6.8 Health Facilities Management

6.8.1 Description and objectives

To provide for new health facilities, upgrading and maintaining of the existing facilities.

Table 10.23: Summary of payments and estimates: Programme8 (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2008/09	2009/10
Community Health Facilities	59 362	58 192	64 436	64 008	66 124	66 124	155 143	164 440	174 292
Emergency Medical Rescue Services	-	-	-	-	-	-	29 000	22 739	24 103
District Hospital Services	73 663	72 895	47 269	244 322	244 322	244 322	304 441	331 657	360 557
Provincial Hospital Services	52 683	46 645	61 374	80 114	80 114	80 114	115 076	119 391	127 733
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates	185 708	177 732	173 079	388 444	390 560	390 560	603 660	638 227	686 685

Table 10.24: Summary of provincial payments and estimates by economic classification: Programme 8 (Health Facilities Management)

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	17 929	8 029	27 408	27 093	27 525	27 525	130 267	144 038	152 646
Compensation of employees	1 770	1 814	4 536	5 332	5 764	5 764	6 197	6 563	6 923
Goods and services	16 159	6 215	22 872	21 761	21 761	21 761	124 071	137 475	145 723
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10	2	-	-	-	-	-	-	-
Provinces and municipalities	10	2	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	167 769	169 701	145 671	361 351	363 035	363 035	473 393	494 189	534 039
Buildings and other fixed structures	125 820	151 729	142 394	287 743	289 427	289 427	373 276	355 487	376 816
Machinery and equipment	41 949	17 972	3 277	73 608	73 608	73 608	100 117	138 702	157 223
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	185 708	177 732	173 079	388 444	390 560	390 560	603 660	638 227	686 685

6.9 Service delivery measures

- Attached as Annexure

6.10 Other programme information

6.10.1 Personnel numbers and costs

Table 10.25: Personnel numbers and costs¹: (Department of Health)

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	202	221	238	246	246	246	271
Programme 2: District Health Services	8 345	9 130	9 046	10 032	10 257	10 257	11 283
Programme 3: Emergency Medical Services	617	694	687	1 000	1 000	1 000	1 100
Programme 4: Provincial Hospital Services	2 278	2 972	2 987	2 607	2 697	2 697	2 967
Programme 5: Central Hospital	1 629	1 807	1 841	2 000	2 080	2 080	2 288
Programme 6: Health Sciences and Training	714	596	549	10	10	10	11
Programme 7: Health Care Support Services	69	164	169	259	272	272	299
Programme 8: Health Facilities Management	4	4	9	13	13	13	14
Total departmental personnel numbers	13 858	15 588	15 526	16 167	16 575	16 575	18 233
Total departmental personnel cost (R thousand)	1 451 777	1 619 810	2 031 153	2 541 494	2 698 361	2 698 361	2 860 263
Unit cost (R thousand)	105	104	131	157	163	163	157

1. Full-time equivalent

Table 10.25: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Total for department									
Personnel numbers (head count)	13 858	15 588	15 526	16 167	16 167	16 167	16 575	16 575	18 233
Personnel cost (R thousands)	1 452 548	1 627 812	1 991 118	2 307 646	2 307 646	2 307 646	2 580 701	2 774 685	2 941 166
Human resources component									
Personnel numbers (head count)	19	24	18	50	50	50	50	75	75
Personnel cost (R thousands)	3 666	5 806	4 010	8 993	8 993	8 993	8 993	14 426	14 426
Head count as % of total for department	0.20%	0.15%	0.12%	0.31%	0.31%	0.31%	0.30%	0.45%	0.41%
Personnel cost as % of total for department	0.30%	0.36%	0.20%	0.39%	0.39%	0.39%	0.35%	0.52%	0.49%
Finance component									
Personnel numbers (head count)	38	49	82	100	100	100	100	150	180
Personnel cost (R thousands)	7 331	11 609	12 482	18 176	18 176	18 176	18 176	29 159	29 159
Head count as % of total for department	0.30%	0.40%	0.53%	0.62%	0.62%	0.62%	0.60%	0.90%	0.99%
Personnel cost as % of total for department	0.60%	0.90%	1%	1%	1%	1%	1%	1%	1%
Full time workers									
Personnel numbers (head count)	12 663	13 402	14 461	14 800	14 367	14 367	15 862	15 862	17 520
Personnel cost (R thousands)									
Head count as % of total for department	91.74%	92.57%	93.14%	91.54%	88.87%	88.87%	95.70%	95.70%	96.09%
Personnel cost as % of total for department	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Part-time workers									
Personnel numbers (head count)	534	460	286	286	286	286			
Personnel cost (R thousands)	0	0							
Head count as % of total for department	3.86%	3.18%	1.84%	1.77%	1.77%	1.77%	0.00%	0.00%	0.00%
Personnel cost as % of total for department	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	576	607	616	648	648	648	713	713	713
Personnel cost (R thousands)	0	0							
Head count as % of total for department	4.40%	4.25%	3.97%	4.01%	4.01%	4.01%	4.30%	4.30%	3.91%
Personnel cost as % of total for department	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

6.9.1. Training

Table 10.26(a): Payments on training: (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
Programme 2: District Health Services	3 000	5 000	7 500	10 000	10 000	10 000	15 000	18 000	19 080
<i>of which</i>									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on training	3 000	5 000	7 500	10 000	10 000	10 000	15 000	18 000	19 080
Programme 4&7: (General Hospital & Health Care Support)	4 000	3 500	5 000	10 900	10 900	10 900	12 000	16 400	17 384
Subsistence and travel									
Payments on tuition	4 000	3 500	5 000	10 900	10 900	10 900	12 000	16 400	17 384
Programme 6: (Health Science & Training)	33 389	25 888	39 153	52 725	52 725	52 725	57 944	63 570	67 384
Subsistence and travel	8 705	8 705	10 517	10 600	10 600	10 600	10 700	10 750	11 395
Payments on tuition/Bursaries	24 684	17 183	28 636	42 125	42 125	42 125	47 244	52 820	55 989
Total payments on training: (Health)	40 389	34 388	51 653	73 625	73 625	73 625	84 944	97 970	103 848

Table 10.26(b): Information on training: (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
Number of staff									
Number of personnel trained	14 332	11 559	10 800	9 000	9 000	9 000	9 500	9 600	10 560
<i>of which</i>									
Male	11 330	3 590	3 600	3 800	3 800	3 800	2 945	2 976	3 274
Female	3 002	7 969	7 200	5 200	5 200	5 200	6 555	6 624	7 286
Number of training opportunities	835	846	871	912	912	912	1 037	1 045	1 150
<i>of which</i>									
Tertiary	35	45	42	45	45	45	48	52	57
Workshops	182	166	211	255	255	255	361	365	402
Seminars	18	21	18	12	12	12	8	8	9
Other	600	600	600	600	600	600	620	620	682
Number of bursaries offered	257	329	482	630	630	630	700	600	660
Number of interns appointed	87	93	78	79	79	79	85	85	94
Number of learnerships appointed		14	260	140	140	140	210	200	220
Number of days spent on training	47	48	58	62	62	62	75	82	90

Annexure to Budget Statement 2

Table B.1: Specification of receipts: HEALTH

R. thousand	Outcome		Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates	
	2005/06	2006/07				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							
Sale of goods and services produced by department (excluding capital assets)							
Sales by market establishments	24 751	35 152	38 792	40 604	47 280	43 040	48 360
Administrative fees	24 751	35 152	38 792	40 604	47 280	43 040	48 360
Other sales							
<i>Of which</i>							
<i>Health patient fees</i>							
<i>Other (Specify): Boarding & Lodging, etc</i>	19 801	21 091	23 275	25 087	37 243	30 478	34 246
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4 950	14 061	15 517	15 517	10 037	12 562	14 115
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	6 450	6 414					
Interest, dividends and rent on land							
Interest							
Dividends							
Rent on land							
Sales of capital assets							
Land and subsol assets							
Other capital assets							
Financial transactions in assets and liabilities	477						
Total departmental receipts	31 678	41 566	38 792	40 604	47 280	43 040	48 360

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

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	127 642	175 791	182 107	192 240			205 462	218 931	232 067
Compensation of employees	30 672	38 441	39 842	51 817			55 169	58 911	62 446
Salaries and wages	26 182	30 226	34 539	44 729			48 093	50 371	53 393
Social contributions	4 490	8 215	5 303	7 088			7 076	8 540	9 052
Goods and services	96 970	137 350	142 255	140 423			150 293	160 020	169 621
<i>of which</i>									
Travel and Subsistence	28 630	17 800	17 600	21 094	21 094	21 094	27 082	33 025	35 007
Comm: tel/fax, telegraph	25 420	26 420	29 220	31 240	31 240	31 240	33 120	35 420	37 545
SITA Computer services			11 230	12 400	12 400	12 400	13 200	14 850	15 741
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			10						
Transfers and subsidies to¹:	106	123	160	85	85	85	90	300	318
Provinces and municipalities	102	29							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	102	29							
Municipalities									
Municipal agencies and funds	102	29							
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
Transfers and subsidies to¹: - continued	4	94	160	85	85	85	90	300	318
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		11							
Households	4	83	160	85	85	85	90	300	318
Social benefits	4	83	160	85	85	85	90	300	318
Other transfers to households									
Payments for capital assets	6 675	4 313	10 362	2 200			14 218	13 633	3 000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	6 675	4 236	10 362	2 200			14 218	13 633	3 000
Transport equipment				2 200				3 393	3 000
Other machinery and equipment	6 675	4 236	10 362				9 383	10 240	
Cultivated assets									
Software and other intangible assets		17							
Land and subsoil assets									
Total economic classification	134 423	180 227	192 629	194 525	85	85	219 770	232 864	235 385

Of which: Capitalised compensation⁶

Table B.3: Payments and estimates by economic classification: Programme2 (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	1 284 046	1 459 858	1 848 110	2 070 256	2 070 256	2 070 256	2 288 305	2 458 440	2 605 946
Compensation of employees	861 622	948 024	1 200 586	1 375 602	1 375 602	1 375 602	1 461 936	1 537 902	1 630 176
Salaries and wages	743 669	810 435	1 049 890	1 199 810	1 199 810	1 199 810	1 272 923	1 332 414	1 412 359
Social contributions	117 953	137 589	150 696	175 792	175 792	175 792	189 013	205 488	217 817
Goods and services	422 424	511 834	647 524	694 654	694 654	694 654	826 369	920 538	975 770
<i>of which</i>									
Consultants	6 710	6 710	6 710	6 710	6 710	6 710	6 710	6 710	7 113
Travel and Subsistence	16 776	16 776	16 776	16 776	16 776	16 776	16 776	16 776	17 782
Medicines and Vaccines	133 878	133 878	133 878	133 878	133 878	133 878	133 878	133 878	141 910
Blood	16 776	16 776	16 776	16 776	16 776	16 776	16 776	16 776	17 782
Gases Medical	13 420	13 420	13 420	13 420	13 420	13 420	13 420	13 420	14 226
Others									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	61 890	57 593	53 533	70 495	70 495	70 495	81 965	88 577	93 892
Provinces and municipalities	17 188	22 070		23 732	23 732	23 732	25 017	26 227	27 801
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	17 188	22 070		23 732	23 732	23 732	25 017	26 227	27 801
Municipalities	17 188	22 070		23 732	23 732	23 732	25 017	26 227	27 801
Municipal agencies and funds									
Departmental agencies and accounts	225	628	535	750	750	750	850	1 100	1 166
Social security funds	4		535	750	750	750	850	1 100	1 166
Provide list of entities receiving transfers ⁴	221	628							
Universities and technicians									
Transfers and subsidies to¹ - continued	44 477	34 895	52 998	46 013	46 013	46 013	56 098	61 250	64 925
Public corporations and private enterprises ⁵			3 225						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises			3 225						
Subsidies on production			3 225						
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	41 017	32 576	46 595	43 387	43 387	43 387	53 387	58 300	61 798
Households	3 460	2 319	3 178	2 626	2 626	2 626	2 711	2 950	3 127
Social benefits	3 460	2 319	3 178	2 626	2 626	2 626	2 711	2 950	3 127
Other transfers to households									
Payments for capital assets	21 021	37 452	27 490	44 784	44 784	44 784	54 219	58 660	62 180
Buildings and other fixed structures	2 699	3 869	886						
Buildings	2 699	3 869	886						
Other fixed structures									
Machinery and equipment	18 322	33 462	26 572	44 784	44 784	44 784	54 219	58 660	62 180
Transport equipment			6 084	1 800	1 800	1 800			
Other machinery and equipment	18 322	33 462	20 488	42 984	42 984	42 984	54 219	58 660	62 180
Cultivated assets									
Software and other intangible assets		121	32						
Land and subsoil assets									
Total economic classification	1 366 957	1 554 903	1 929 133	2 185 535	2 185 535	2 185 535	2 424 489	2 605 677	2 762 018

Table B.3: Payments and estimates by economic classification: Programme3 (Emergency Medical 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	81 091	96 906	122 012	123 774	123 774	123 774	171 590	178 873	189 605
Compensation of employees	55 918	71 782	92 593	93 304	93 304	93 304	133 742	140 744	149 189
Salaries and wages	48 481	57 122	80 333	78 304	78 304	78 304	113 122	119 506	126 676
Social contributions	7 437	14 660	12 260	15 000	15 000	15 000	20 620	21 238	22 512
Goods and services	25 173	25 121	29 401	30 470	30 470	30 470	37 848	38 129	40 417
<i>of which</i>									
Consultants									
Travel and Subsistence	1 180	1 561	1 561	6 993	6 993	6 993	5 000	5 200	5 512
GMT (Trade) Fuel, Oil, Grease				15 000	9 000	9 000	13 000	15 000	15 900
Blood									
Gases: Medical									
Others									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities		3	18						
Transfers and subsidies to¹:	241	277	5					500	
Provinces and municipalities	180	52							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	180	52							
Municipalities	180	52							
Municipal agencies and funds									
Departmental agencies and accounts	21	173	1					500	
Social security funds	21		1					500	
Provide list of entities receiving transfers ⁴		173							
Universities and technikon									
Transfers and subsidies to¹: - continued	40	52	4						
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	40	52	4						
Social benefits	40	52	4						
Other transfers to households									
Payments for capital assets	24 451	12 224	14 578	41 900	41 900	41 900	48 802	58 042	61 525
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	24 451	12 224	14 578	41 900	41 900	41 900	48 802	58 042	61 525
Transport equipment			13 409	41 900	41 900	41 900	40 431	46 803	49 611
Other machinery and equipment	24 451	12 224	1 169				8 371	11 239	11 913
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	105 783	109 407	136 595	165 674	165 674	165 674	220 392	237 415	251 130

Table B.3: Payments and estimates by economic classification: Programme 4 (Provincial Hospital 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	364 655	412 922		523 905	523 905	523 905	639 445	728 394	772 098
Compensation of employees	248 742	283 069		374 402	374 402	374 402	450 264	507 548	538 001
Salaries and wages	196 848	235 954		308 509	308 509	308 509	381 901	436 439	462 625
Social contributions	51 894	47 115		65 893	65 893	65 893	68 363	71 109	75 376
Goods and services	115 913	129 853		149 503	149 503	149 503	189 181	220 846	234 097
<i>of which</i>									
Consultants	1 773	1 773	1 773	1 773	1 773	1 773	1 773	1 773	1 880
Travel and Subsistence	4 434	4 434	4 434	4 434	4 434	4 434	4 434	4 434	4 700
Medicine and Vaccine	47 168	48 168	50 168	65 168	65 168	65 168	79 168	94 168	99 818
Blood	4 434	4 434	4 434	5 000	5 000	5 000	5 400	6 000	6 360
Gases: Medical	3 547	3 547	3 547	4 000	4 000	4 000	4 500	5 000	5 300
Lab Services			2 000	4 154	4 154	4 154	4 200	4 300	4 558
Rations and food			3 000	15 000	15 000	15 000	16 000	17 000	18 020
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	25 246	19 458		25 865	25 865	25 865	27 444	29 135	30 883
Provinces and municipalities	1 013	222							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1 013	222							
Municipalities	1 013	222							
Municipal agencies and funds									
Departmental agencies and accounts	4 089								
Social security funds	3 868								
Provide list of entities receiving transfers ⁴	221								
Universities and technicians									
Transfers and subsidies to¹ - continued	20 144	19 236		25 865	25 865	25 865	27 444	29 135	30 883
Public corporations and private enterprises ⁵	9 806								
Public corporations	9 806								
Subsidies on production	9 806								
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	9 694	18 316		25 310	25 310	25 310	26 855	28 512	30 223
Households	644	920		555	555	555	589	623	660
Social benefits	644	920		555	555	555	589	623	660
Other transfers to households									
Payments for capital assets	9 549	8 411		19 522	19 522	19 522	22 399	19 028	20 170
Buildings and other fixed structures	234	40							
Buildings	234	40							
Other fixed structures									
Machinery and equipment	9 315	8 297		19 522	19 522	19 522	22 399	19 028	20 170
Transport equipment									
Other machinery and equipment	9 315	8 297		19 522	19 522	19 522	22 399	19 028	20 170
Cultivated assets									
Software and other intangible assets		74							
Land and subsoil assets									
Total economic classification	399 450	440 791		569 292	569 292	569 292	689 288	776 557	823 150

Table B.3: Payments and estimates by economic classification: Programme5 (Central Hospital)

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	369 341	431 911	438 658	509 176	509 176	509 176	603 796	657 610	697 067
Compensation of employees	198 887	234 491	257 995	334 107	334 107	334 107	393 082	435 122	461 229
Salaries and wages	172 817	205 873	228 026	292 834	292 834	292 834	349 139	384 624	407 701
Social contributions	26 070	28 618	29 969	41 273	41 273	41 273	43 943	50 498	53 528
Goods and services	170 454	197 420	180 663	175 069	175 069	175 069	210 714	222 488	235 837
<i>of which</i>									
Blood	3 400	4 000	4 500	5 000	5 000	5 000	6 400	6 900	7 314
Medicine and Vaccine	50 864	50 864	50 864	60 000	60 000	60 000	65 000	68 000	72 080
Oxygen	1 500	1 800	1 990	2 300	2 300	2 300	2 350	2 500	2 650
Laboratory Service	4 173	4 173	4 173	5 600	5 600	5 600	12 000	14 000	14 840
Maintenance	3 338	3 338	3 338	4 000	4 000	4 000	4 200	4 350	4 611
Food and Rations	1 960	2 100	4 500	5 400	5 400	5 400	6 000	6 700	7 102
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	994	442	239	424	424	424	849	550	583
Provinces and municipalities	662	190							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	662	190							
Municipalities	662	190							
Municipal agencies and funds									
Departmental agencies and accounts	10	23	37						
Social security funds	10		24						
Provide list of entities receiving transfers ⁴		23	13						
Universities and technicians									
Transfers and subsidies to¹: - continued	322	229	202	424	424	424	849	550	583
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	322	229	202	424	424	424	849	550	583
Social benefits	322	229	202	424	424	424	849	550	583
Other transfers to households									
Payments for capital assets	12 389	10 715	5 762	28 837	28 837	28 837	48 004	38 118	40 405
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	12 389	10 715	5 762	28 837	28 837	28 837	48 004	38 118	40 405
Transport equipment									
Other machinery and equipment	12 389	10 715	5 762	28 837	28 837	28 837	48 004	38 118	40 405
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	382 724	443 068	444 659	538 437	538 437	538 437	652 649	696 278	738 055

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

R thousand	Outcome			Main appropriation 2008/09	Adjusted appropriation Jan-00	Revised estimate Jan-00	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	69 915	81 422	98 673	108 857	108 857	108 857	119 700	131 522	139 413
Compensation of employees	43 337	40 304	38 292	44 786	44 786	44 786	48 324	52 313	55 452
Salaries and wages	33 792	33 170	32 915	36 152	36 152	36 152	40 518	43 676	46 297
Social contributions	9 545	7 134	5 377	8 634	8 634	8 634	7 806	8 637	9 155
Goods and services	26 578	41 118	60 381	64 071	64 071	64 071	71 376	79 209	83 962
<i>of which</i>									
Consultants				900	900	900	1 000	1 100	1 166
Travel and Subsistence	5 552	8 705	8 705	10 600	10 600	10 600	10 700	10 750	11 395
Medicine and Vaccine									0
Blood									0
Gases: Medical									0
Bursaries	9 674	20 949	25 307	29 655	29 655	29 655	32 784	33 511	35 522
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	413	49	21	12	12	12	12		
Provinces and municipalities	139	29							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	139	29							
Municipalities	139	29							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
Transfers and subsidies to¹: - continued	274	20	21	12	12	12	12		
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	274	20	21	12	12	12	12		
Social benefits	274	20	21	12	12	12	12		
Other transfers to households									
Payments for capital assets	779	754	675	1 440	1 440	1 440	1 835	1 372	1 454
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	779	754	675	1 440	1 440	1 440	1 835	1 372	1 454
Transport equipment		287	511				225		
Other machinery and equipment	779	467	164	1 440	1 440	1 440	1 610	1 372	1 454
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	71 107	82 225	99 369	110 309	110 309	110 309	121 547	132 894	140 868

Table B.3: 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
Current payments	22 267	23 410	51 169	71 436	71 436	71 436	69 946	76 544	81 136
Compensation of employees	11 600	9 887	22 784	28 296	28 296	28 296	32 108	34 972	37 070
Salaries and wages	9 754	8 155	19 520	22 348	22 348	22 348	24 502	26 957	28 574
Social contributions	1 846	1 732	3 264	5 948	5 948	5 948	7 606	8 015	8 496
Goods and services	10 667	13 523	28 385	43 140	43 140	43 140	37 838	41 572	44 066
<i>of which</i>									
Consultants			4 000	3 000	3 000	3 000	4 300	5 000	5 300
Travel and Subsistence	1 815	3 478	5 803	6 000	6 000	6 000	7 500	8 000	8 480
Medicine and Vaccine									
Blood									
Gases: Medical									
Others									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	54	30	34						
Provinces and municipalities	27	8							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	27	8							
Municipalities	27	8							
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	27	22	34						
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	27	22	34						
Social benefits	27	22	34						
Other transfers to households									
Payments for capital assets	3 312	1 428	15 740	7 903	7 903	7 903	17 227	19 904	21 098
Buildings and other fixed structures			2 464						
Buildings			2 464						
Other fixed structures									
Machinery and equipment	3 312	1 388	13 276	7 903	7 903	7 903	17 227	19 904	21 098
Transport equipment			4 957						
Other machinery and equipment	3 312	1 388	8 319	7 903	7 903	7 903	17 227	19 904	21 098
Cultivated assets									
Software and other intangible assets		40							
Land and subsoil assets									
Total economic classification	25 633	24 868	66 943	79 339	79 339	79 339	87 173	96 448	102 235

Table B.3: Payments and estimates by economic classification: Programme 8 (Health Facilities Management)

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
							2008/09	2009/10	2010/11
Current payments	17 929	8 030	27 408	27 093	27 093	27 093	289 598	280 947	297 804
Compensation of employees	1 770	1 814	4 536	5 332	5 332	5 332	6 076	7 173	7 603
Salaries and wages	1 062	1 544	4 341	4 401	4 401	4 401	4 887	5 726	6 070
Social contributions	708	270	195	931	931	931	1 189	1 447	1 534
Goods and services	16 159	6 216	22 872	21 761	21 761	21 761	283 522	273 774	290 200
<i>of which</i>									
Consultants		3 105	3 105	12 000	12 000	12 000	20 000	30 000	30 000
Travel and Subsistence		1 067	1 067	1 500	1 500	1 500	1 600	2 000	2 000
Medicine and Vaccine									
Blood									
Maintenance	18 750	19 750	19 750	12 000	12 000	12 000	223 525	255 625	255 625
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	10	1							
Provinces and municipalities	10	1							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	10	1							
Municipalities	10	1							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	167 769	169 701	361 351	361 351	361 351	361 351	450 555	532 208	564 140
Buildings and other fixed structures	125 820	151 729	287 743	287 743	287 743	287 743	321 438	391 415	414 900
Buildings	125 820	151 729	287 743	287 743	287 743	287 743	321 438	391 415	414 900
Other fixed structures									
Machinery and equipment	41 949	17 972	73 608	73 608	73 608	73 608	129 117	140 793	149 241
Transport equipment									
Other machinery and equipment	41 949	17 972	73 608	73 608	73 608	73 608	129 117	140 793	149 241
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	185 708	177 732	388 759	388 444	388 444	388 444	740 153	813 155	861 944

Table B.4: Payments and estimates by economic classification: Sector specific “of which” items

Health	2 336 886	2 690 247	3 240 928	3 626 738	3 626 738	3 626 738	4 387 843	4 731 261	5 015 137
Current payments									
Compensation of employees	1 452 548	1 627 812	1 991 118	2 307 646	2 307 646	2 307 646	2 580 701	2 774 685	2 941 166
Goods and services	884 338	1 062 435	1 249 810	1 319 092	1 319 092	1 319 092	1 807 142	1 956 576	2 073 971
of which									
Consultants and specialised services	11 091	21 429	11 263	47 523	47 523	47 523	50 374	55 625	58 963
Maintenance, repair and running costs	64 845	76 740	85 629	108 110	108 110	108 110	114 597	130 258	138 073
Medical services	313 636	368 495	388 790	432 000	442 000	442 000	468 520	513 222	544 015
Medical supplies	27 727	33 299	38 158	62 152	82 152	82 152	87 081	63 254	67 049
Medicine	22 182	26 639	32 526	49 525	89 525	89 525	94 897	29 532	31 304
Other (Specify)	22 095	9 674	18 942	29 523	29 523	29 523	31 294	33 256	35 251
Transfers	422 762	526 159	622 469	583 809	583 809	583 809	618 838	895 220	948 933
Payments for capital assets	88 954	77 973	105 293	96 881	96 881	96 881	110 360	119 062	126 206
	246 135	244 877	223 672	518 155	518 155	518 155	655 817	740 572	785 006
Total economic classification:	2 671 975	3 013 097	3 569 893	4 241 774	4 241 774	4 241 774	5 154 020	5 590 895	5 926 349

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

No.	Project name	District / Region	Municipality	Project description/Type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	
					Date: Start	Date: Finish						MTEF 2008/10	MTEF 2011/12
1. New constructions (buildings and infrastructure) (R thousand)													
	ROB FERREIRA HOSPITAL	Ehlanzeni	Mbombela	Construction of shortstay, day ward, helipad, Accommodation for Health Professionals	not stated			R 0	R 0	R 2,423	R 2,423	R 2,423	R 29,500
	NELSPRUIT	Ehlanzeni	Mbombela	Construction of Psychiatric /Tertiary Hospital	Planning			R 0	R 0	R 2,000	R 2,000	R 50,000	R 50,000
	ROB FERREIRA HOSPITAL	Ehlanzeni	Mbombela	Construction of new Maternity ward and ringroad	19.07.2005	19.01.2007		R 32,215	R 18,184	R 1,200	R 3,956	R 5,156	R 3,540
	ERMELO HOSPITAL	Gert Sibande	Mtsiwalligwa	Construction of new Psychiatric ward	05.10.2006	08.10.2007		R 15,524	R 8,312	R 3,612	R 5,150	R 0	R 0
	ERMELO HOSPITAL	Gert Sibande	Mtsiwalligwa	Construction of new Admin Block and flats	27.07.2005	19.01.2007		R 9,609	R 12,171	R 1,300	R 2,480	R 2,380	R 2,380
	ERMELO HOSPITAL	Gert Sibande	Mtsiwalligwa	Health Support Block	21.01.2009	21.01.2010		R 0	R 0	R 0	R 0	R 0	R 20,817
	ERMELO HOSPITAL	Gert Sibande	Mtsiwalligwa	Construction of palisade fence with security Gate-House, Public parking and Taxi parking, Disabled doctors flats	not stated			R 0	R 0	R 0	R 0	R 0	R 11,800
	ERMELO HOSPITAL	Gert Sibande	Mtsiwalligwa	Construction of Paediatric ward	21.01.2009	21.01.2010		R 0	R 0	R 0	R 0	R 0	R 16,448
	THEMBA HOSPITAL	Ehlanzeni	Mbombela	Construction of Maternity Clinic	21.04.2006	23.10.2006		R 7,939	R 8,520	R 975	R 1,000	R 1,975	R 0
	THEMBA HOSPITAL	Ehlanzeni	Mbombela	Construction of Earibabani Clinic	10.11.2008	17.11.2009		R 0	R 0	R 0	R 10,930	R 10,930	R 22,532
	THEMBA HOSPITAL	Ehlanzeni	Mbombela	Construction of Medical Interns accommodation (30 units)	05.06.2008	05.06.2009		R 0	R 0	R 0	R 0	R 0	R 23,952
	THEMBA HOSPITAL	Ehlanzeni	Mbombela	New Clinical Workshop	22.01.2009	22.01.2010		R 0	R 0	R 0	R 0	R 0	R 5,900
	THEMBA HOSPITAL	Ehlanzeni	Mbombela	Construction of helipad, and haemorrhagic disaster management room	not stated			R 0	R 0	R 0	R 0	R 0	R 0
	PHARMACEUTICAL DEPOT	Nkangala	Steve Tshwete	Construction of new Pharmaceutical Depot	10.06.2005	14.06.2008		R 65,191	R 46,204	R 9,005	R 9,141	R 17,146	R 7,090
	EVANDER HOSPITAL	Gert Sibande	Govern Mibeki	Construction of OPD, Casualty, Pharmacy, upgrading of wards	04.10.2004	11.10.2006		R 38,139	R 35,004	R 4,683	R 5,489	R 10,172	R 5,900
	SABIE HOSPITAL	Ehlanzeni	Thabazane	Construction of Maternity ward	07.10.2005	07.10.2005		R 5,520	R 8,627	R 1,189	R 480	R 1,659	R 626
	GROBLERSDAL HOSPITAL	Nkangala	Greater Groblersdal	Construction of OPD, Casualty Pharmacy, EMS & X-Ray	29.07.2004	26.01.2006		R 10,154	R 11,547	R 1,247	R 500	R 1,747	R 500
	STANDERTON HOSPITAL	Gert Sibande	Groblersdal	Construction of New wards and Paediatric ward	29.09.2005	02.05.2007		R 24,936	R 17,258	R 3,069	R 9,329	R 12,388	R 2,380
Total new constructions (buildings and infrastructure)								R 210,267	R 166,327	R 29,522	R 47,414	R 73,236	R 203,846

2. Rehabilitation/upgrading (R thousand)											
ROSE FERREIRA HOSPITAL	Ehlanzeni	Mhombela	28.11.2007	R 560	R 627	R 77	R 2,410	R 2,487	R 1,770		
ROSE FERREIRA HOSPITAL	Ehlanzeni	Mhombela	03.04.2007	R 24,189	R 16,229	R 2,970	R 4,937	R 7,587	R 3,300		
ROSE FERREIRA HOSPITAL	Ehlanzeni	Mhombela	not started	R 0	R 0	R 0	R 17,652	R 17,652	R 106,200		
ERMELHO HOSPITAL	Gert Sibande	Muskaligwa	21.01.2009	R 0	R 0	R 0	R 26,097	R 26,097	R 11,800		
ERMELHO HOSPITAL	Gert Sibande	Muskaligwa	21.01.2009	R 0	R 0	R 0	R 0	R 0	R 20,817		
ERMELHO HOSPITAL	Gert Sibande	Muskaligwa	21.06.2005	R 15,738	R 7,887	R 1,352	R 6,238	R 6,171	R 17,700		
ERMELHO HOSPITAL	Gert Sibande	Muskaligwa	not started	R 0	R 0	R 0	R 0	R 0	R 11,800		
THEMBA HOSPITAL	Ehlanzeni	Mhombela	21.09.2004	R 10,241	R 17,119	R 1,343	R 300	R 2,243	R 20,500		
THEMBA HOSPITAL	Ehlanzeni	Mhombela	not started	R 0	R 0	R 0	R 0	R 0	R 0		
THEMBA HOSPITAL	Ehlanzeni	Mhombela	not started	R 0	R 0	R 0	R 16,874	R 16,874	R 0		
THEMBA HOSPITAL	Nkangala	Delmas	01.01.2005	R 13,486	R 13,177	R 1,646	R 2,350	R 3,986	R 1,180		
WITBANK HOSPITAL	Nkangala	Emabatheni	not started	R 0	R 0	R 0	R 11,625	R 11,625	R 8,280		
MAPULANENG HOSPITAL	Ehlanzeni	Durbachudige	11.09.2009	R 0	R 0	R 0	R 0	R 0	R 90		
BARBERTON HOSPITAL	Ehlanzeni	Ungjini	12.02.2009	R 0	R 0	R 0	R 5,000	R 5,000	R 35,400		
EMBUHLENI HOSPITAL	Gert Sibande	Albert Luthuli	not started	R 0	R 0	R 0	R 0	R 0	R 3,275		
MIDDELBURG HOSPITAL	Nkangala	Steve Tsebe		R 0	R 0	R 0	R 4,000	R 4,000	R 35,400		
Total rehabilitation/upgrading				R 64,932	R 33,019	R 7,968	R 97,744	R 105,712	R 298,320		
3. Recurrent maintenance (R thousand)											
Total other capital projects											
4. Other capital projects (R thousand)											
Total recurrent maintenance											

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

No.	Project name	Region/district	Municipality	Type of structure	Regional/District/ Central Hospital/Community Health Centre	Project duration		Project cost		Main budget MTEF 2009/10
						Date: Start	Date: Finish	At start	At completion	
1. New constructions (buildings and infrastructure) (R thousand)										
	WAKKERSTROOM CHC	Gert Sibande		New	CHC	31.10.2004	31.10.2007	5,109	5,109	5,824
	BLOCK B CHC	Ehlanzeni	Nkomazi	New	CLINIC	19.10.2004	16.04.2007	3,824	3,824	4,473
	SHEEPMOOR CHC	Gert Sibande	Musikalligwa	New	CHC	20.06.2005	20.06.2006	5,790	6,372	7,283
	WARBURTON CHC	Gert Sibande	Musikalligwa	New	CHC	12.12.2007	12.09.2008	6,714	6,714	6,714
	KANGEMA CHC	Gert Sibande	Mkhondo	New	CHC	01.10.2004	05.12.2006	4,494	4,641	5,291
	MDLANKOMO CHC	Ehlanzeni	Mbombela	New	CHC	07.06.2005	06.06.2006	5,863	5,904	6,731
	EXT. 6 & 7 LWERKWA CHC	Gert Sibande	Lekwa	New	CHC	18.07.2005	18.07.2006	5,531	6,345	7,233
	MOUTSE WEST	Nkangala	Dr.JS Moroka	New	CHC	05.10.2006	05.02.2007	3,260	3,260	3,717
	LANGVERWAGT CHC	Gert Sibande	Govern Mbeki	New	CHC	01.11.2004	24.02.2006	4,860	5,031	5,736
	DWARSLOOP CHC	Ehlanzeni	Mbombela	New	CHC	not started				R 3,525
	LOCHIEL CHC	Gert Sibande	Albert Luthuli	New	CHC	not started				R 3,725
	FENE CHC	Nkangala	Thembisile	New	CHC	12.01.2005	15.01.2007	5,200	5,957	6,791
Total re habilitation/upgrading										
2. Rehabilitation/upgrading (R thousand)										
	WUBERIK TECHNICAL Workshop	Nkangala	Emalaheni	Upgrading	Workshop					3,000
Total re habilitation/upgrading										
3. Recurrent maintenance (R thousand)										
Total recurrent maintenance										

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

Type of transfer/grant 1 (name)	Outcome		2007/08	2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07					
R thousand	26 839	27 564	24 392	47 510	47 510	47 510	46 255
Category A							
Municipality 1 (name)							
Municipality 2 (name)							
Municipality n (name)							
Category B							
Nkangala District	22 359	22 359	12 196	23 755	23 755	23 755	20 000
Delmas	1 751	1 751	1 720	1 850	1 850	1 850	1 637
Emalahleni	3 920	3 920	3 870	4 500	4 500	4 500	3 753
Middelburg	4 593	4 593	4 443	5 000	5 000	5 000	4 152
Highlands	206	206	406	250	250	250	200
Themba							
Dr. J. S. Moroka	221	221		270	270	270	215
Waterval Boven	452	452		500	500	500	415
Marble Hall	540	540		600	600	600	495
Groblersdal							
Gert Sibande District	5 358	5 358	927	6 085	6 085	6 085	5 139
Albert Luthuli	475	475	119	525	525	525	439
Muskaligwa	1 616	1 616	808	1 900	1 900	1 900	1 557
Mkhondo	452	452		500	500	500	415
Seme	51	51		60	60	60	53
Lekwa	1 152	1 152		1 200	1 200	1 200	1 118
Govan Mbeki	1 612	1 612		1 900	1 900	1 900	1 557
Ehlanzeni District	5 318	5 318	830	4 700	4 700	4 700	3 994
Thaba Chweu	768	768		800	800	800	679
Mbombela	1 293	1 293	630	1 400	1 400	1 400	1 158
Umljindini	628	628		700	700	700	599
Nkomazi	1 601	1 601	200	1 800	1 800	1 800	1 558
Unallocated	1 028	1 028					
Category C	4 480	5 205	12 196	23 755	23 755	23 755	26 255
Enhlanzeni District Municipality	2 151	2 750	830	4 700	4 700	4 700	5 200
Gert Sibande District Municipality	1 254	1 283	927	6 085	6 085	6 085	6 795
Nkangala District Municipality	1 075	1 172	10 439	12 970	12 970	12 970	14 260
Unallocated							

Service Delivery Measures (see par 6.9):

PERFORMANCE INDICATORS FOR DISTRICT HEALTH SERVICES				
Indicator¹	Type	2009/10	2010/11	2011/12
Provincial expenditure per uninsured person	R	135	140	
Sub-districts offering full package of PHC services	%	100 (18)	100 (18)	100 (18)
PHC total headcount	No	7,600,000	7,800,000	7,800,00
Utilisation rate - PHC	No	2.3	2.4	2.5
Utilisation rate - PHC under 5 Years	No	4.3	4.5	4.6
Supervision rate	%	100 (274)	100 (274)	100
Fixed PHC facilities supported by a doctor at least once a week	%	62 (170)	65 (178)	65
Provincial PHC Expenditure per headcount at Provincial PHC facilities	R	65	70	75

PERFORMANCE INDICATORS FOR DISTRICT HOSPITALS SUB-PROGRAMME				
Indicator	Type	2009/10	2010/11	2011/12
Caesarean section rate for district hospitals	%	12	11	11
Separations -Total	No	139044	132092	
Patient Day Equivalents	No	1 231 793	1 293 378	
OPD Total Headcounts	No	498384	473465	
District hospitals with patient satisfaction survey using DoH template	%	100 (23)	100 (23)	100
District hospitals with Mortality and Morbidity meetings every month	%	100 (23)	100 (23)	100
District hospitals with clinical audit meetings every month	%	75	100 (23)	100
Average length of stay in district hospitals	Days	3.3	3.2	3.2
Bed utilisation rate (based on usable beds) in district hospitals	%	72	75	75
Expenditure per patient day equivalent in district hospitals	R	1,400	1,500	1,700
Case fatality rate in district hospitals for surgery separations	%	3	3	3

PERFORMANCE INDICATORS FOR HIV & AIDS, STI AND TB CONTROL				
Indicator	Type	2009/10 Target	2010/11 Target	2011/2012 Target
Fixed PHC facilities offering PMTCT	%	100 (274)	100 (274)	100
Fixed PHC facilities offering VCT	%	100 (274)	100 (274)	100
Hospitals offering PEP for occupational HIV exposure	%	100 (33)	100 (33)	100
Hospitals offering PEP for sexual abuse	%	100 (28 excluding TB Hospitals)	100(28 excluding TB Hospitals)	100(28 excluding TB Hospitals)
ART Service points registered		49	58	58
ART patients – total registered		42431	50171	
TB cases with a DOT supporter	%	80	90	95
Male condom distribution rate from public sector health facilities	No	12,5	13	13
Fixed facilities with any ARV drug stock out	%	0	0	0
Fixed facilities referring patients to ARV sites for assessment		100 (307)	100 (307)	100
STI partner treatment rate	%	30	31	32
Nevirapine dose to baby coverage rate	%	75	80	85
Nevirapine uptake – antenatal clients		88	94	100
Proportion of clients provided with HIV pre-test counselling	%	8	10	10
HIV testing rate (excluding antenatal)		80	80	90
TB treatment interruption rate	%	7	6	>5
CD4 test at ARV treatment service points with turnaround time >6 days	%	0	0	0
TB sputa results received in less than 48 hours	%	85	90	95
Dedicated HIV/AIDS budget spent	%	100	100	100
New smear positive PTB cure rate	%	65	70	85
New MDR TB cases reported annual % change	%	5	5	No target

Performance Indicators for MCWH and NUTRITION				
Indicator	Type	2009/10 Target	2010/11 Target	2011/12
Hospitals offering TOP services	%	46% (13)	50% (14)	54% (15)
CHC's offering TOP services	%	0	0	4.35% (2)
Fixed PHC facilities with DTP-HIB vaccine stock out	%	No data Available	No data Available	No data Available Indicator to be removed as agreed with Milani This was done due to the new implementation in 2004
4. Full Immunisation coverage under 1 year	%	90	90	90
5. Vitamin A coverage under 1 year	%	90	90	90
6. Measles coverage under 1 year	%	90	90	90
7. Cervical cancer screening coverage	%	10	12	14
8. Total deliveries in facilities		70000	72000	74 000
9.. Facilities certified as baby friendly	%	20 Hospitals 15 CHC's	24 Hospitals 15 CHC's	
10. Fixed PHC facilities certified as youth friendly	%	18.2 (50)	(20) 55	22% (60)
11.Fixed PHC facilities implementing IMCI	%	98 (269)	99 (271)	100 (274)
18. Facility delivery rate		80	82	84
19. Institutional delivery rate for women under 18 years	%	20	13	14

Performance indicators for Disease Prevention and Control				
Indicator	Type	2009/10 (target)	2010/11 (target)	2011/12 (Target)
1. Trauma centres for victims of violence	No	3	3	3
2. Health districts with health care waste management plan implemented	No	2	3	3
3. Hospitals providing occupational health programmes	%	71 (20)	78 (22)	24
4. Schools implementing Health Promoting Schools Programme (HPSP)	%	9.90	11.28	12.66
5. Integrated epidemic preparedness and response plans implemented	Y/N	Y	Y	Y
6. Outbreak response time	Days	2	2	2
7. Malaria fatality rate	No	0.5	0.5	0.5
8. Cholera fatality rate	No	<1	<1	<1
9. Cataract surgery rate	No	3 600	3600	3600

Performance indicators for the EMS and patient transport				
Indicator	Type	2009/10 (target)	2010/11 (target)	2011/12 (Target)
1. Total rostered ambulances	No	85	85	85
2. Rostered ambulances per 1000 people	No	0.024-	0.024	0.024
3. Hospitals with patient transporters	%	100% (33) -	100% (33) -	100%
4. Average kilometres travelled per ambulance	Kms	180 000--	-180 000-	180000
5. Total kilometres travelled by all ambulances	Kms	15,300,000-	15,300,000-	15.300000
1. Locally based staff with training in BAA	%	70	65	65
2. Locally based staff with training in AEA	%	22	20	29
3. Locally based staff with training in ALS (Paramedics)	%	8	15	15
4. P1 (red calls) calls with a response of time <15 minutes in an urban area	%	75	80	90
5. P1 (red calls) calls with a response time of <40 minutes in a rural area	%	75	80	90
6. All calls with response time within 60 minutes	%	75	80	100
7. Percentage of operational rostered ambulances with single person crews	%	0	0	0
8. No of ambulance trips used for inter-hospital	%	7	8	9

Performance indicators for the EMS and patient transport				
Indicator	Type	2009/10 (target)	2010/11 (target)	2011/12 (Target)
transfers				
9. Green code patients transported by ambulance	%	70	60	50
10. Cost per patient transported by ambulance	R	600	600	600
16. Ambulances with less than 200 000 Kms on the clock	%	100	100	100
17. EMS emergency cases - total	No	N/A	N/A	N/A

Table PHS5: Performance indicators for general (regional) hospitals				
Indicator	Type	2009/10 Target	2010/11 Target	2011/12 Target
• Caesarean section rate for regional hospitals	%	18	18	
2. Separations - Total	No	75000-	75000-	
3. Patient Day Equivalents	No	350000-	350000	
4. OPD Total Headcounts	No	195000-	195000-	
5. Regional hospitals with patient satisfaction survey using DoH template	%	100	100	
6. Regional hospitals with morbidity and mortality meetings every month	%	100	100	
1. Regional hospitals with clinical audit meetings every month	%	100	100	
2. Average length of stay in regional hospitals	Days	4.1	4.1	
3. Bed utilisation rate (based on usable beds) in regional hospitals	%	75	75	
4. Expenditure per patient day equivalent in regional hospitals	R	1,600	1,600	
5. Case fatality rate in regional hospitals for surgery separations	%	2.6	2.4	

Performance indicators for Tertiary Services Rob Ferreira Hospital				
Indicator	Type	2009/10 Target	2010/11 Target	2011/12 Target
1. Caesarean section rate	%	21	20	20
2. Separations - Total	No	-	-	
3. Patient Day Equivalents	No	135000	135000	
4. OPD Total Headcounts	No	95000	95000	
5. Patient satisfaction survey using DoH template	Y/N	Yes	Yes	Yes
6. Mortality and morbidity meetings at least once a month	Y/N	Yes	Yes	Yes
7. Clinical audit meetings at least once a month	Y/N	Yes	Yes	Yes
8. Complaints resolved within 25 days				
9. Average length of stay	Days	5.3	5.3	5.3
10. Bed utilisation rate (based on usable beds)	%	79	75	75
11. Expenditure per patient day equivalent (PDE)	R	1.700	1.800	1.800
12. Case fatality rate for surgery separations	%	3.0	3.0	3.0

Performance indicators for Tertiary Services Witbank Hospital				
Indicator	Type	2009/10 Target	2010/11 Target	2011/12 Target
1. Caesarean section rate	%	21	20	20
2. Separations - Total	No	-	-	-
3. Patient Day Equivalents	No	135000	135000	135000
4. OPD Total Headcounts	No	95000	95000	95000
5. Patient satisfaction survey using DoH template	Y/N	Yes	Yes	Yes
6. Mortality and morbidity meetings at least once a month	Y/N	Yes	Yes	Yes
7. Clinical audit meetings at least once a month	Y/N	Yes	Yes	Yes
8. Complaints resolved within 25 days				
9. Average length of stay	Days	4.2	4.2	4.2
10. Bed utilisation rate (based on usable beds)	%	75	75	75
11. Expenditure per patient day equivalent (PDE)	R	1.677	1.777	1.777
12. Case fatality rate for surgery separations	%	4.0	3.5	3.5

Performance Indicators for Health Sciences and Training				
Indicator	Type	2009/10 Target	2010/11 Target	2011/12 Target
1.Intake of medical students	No	220	250	250
2.Intake of nurse students	No	300	300	300
3.Students with bursaries from the province	No	480	500	500
4.Attrition rates in first year of medical school	%	3	3	3
5.Attrition rates in first year of nursing school	%	3	3	3
6.Basic medical students graduating	No	35	40	40
7.Basic nurse students graduating	No	120	150	150
8.Medical registrars graduating	No	4	5	5
9.Advanced nurse students graduating	No	15	20	20
10. Average training cost per nursing graduate	R	129 000	148 000	148 000
11. Development component of HPT & D grant spent	%	100	100	100