

VOTE 3

DEPARTMENT OF HEALTH

VOTE 03: DEPARTMENT OF HEALTH

<u>TO BE VOTED:</u>	R 4 919 308 000
<u>STATUTORY APPROPRIATION:</u>	Nil
<u>RESPONSIBLE POLITICAL HEAD:</u>	MEC for Health
<u>ADMINISTERING DEPARTMENT:</u>	Health
<u>ACCOUNTING OFFICER:</u>	Deputy Director General: Health

1. OVERVIEW

Vision

Optimum health for all individuals and communities in the North West Province

Mission

To ensure access to affordable, equitable, quality, caring health services for all in the North West Province through community involvement and partnerships, Batho Pele Principles, Patient's Rights Charter, innovation driven performance and by valuing the people and their diversity

Core functions of the department

The department is responsible for the delivery of primary health care services, hospital services, forensic pathology services and emergency medical rescue services.

Primary Health Care Services

These services focus on the prevention of illness and the provision of basic curative health services which included immunization, communicable disease control, environmental health, oral and dental health, rehabilitation support, occupational health and chronic disease support.

Hospital services.

District hospitals cater for patients who require admission to hospital for treatment at a general practitioner level, while general hospitals cater for patients requiring admission to hospital for treatment at specialist level.

Regional hospital services (secondary & limited tertiary care)

Psychiatric hospitals cater for mental illnesses and rehabilitative services.

Central hospitals (provincial tertiary services) provide facilities and expertise needed for sophisticated medical procedures.

Emergency Medical Services

The services provide emergency transport and paramedic personnel for complicated maternity cases, and victims of trauma, motor vehicle and other accidents, as well as transport for the indigent patients requiring inter-hospital and outpatient transport.

Forensic Pathology Service

These are directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes.

Other services to be delivered by the department

- An integrated poverty reduction and empowerment strategy
- Improving the health of people through:
 - Improving access to health facilities
 - Revitalization of hospitals
 - Fighting TB and other communicable diseases.
 - Improved emergency services
- A programme to identify and develop infrastructure that supports social development in the province
 - Clinic Building Programme and Hospital Revitalization.
- A programme to reverse HIV/AIDS in the province through:
 - Partnership with the Provincial Council on AIDS
 - Voluntary Counseling and Testing (VCT)

- Integrated home-based care projects
- Life skills programme in collaboration with the Department of Education
- EAP programme
- Prevention of Mother to Child Transmission (PMTCT).
- Awareness programme (condom and HIV/AIDS material distribution, community campaigns)
- Interdepartmental committee on HIV/AIDS
- A social investment programme focused on the long-term human resource priorities for the province
 - Professional training programme (nurses, emergency care practitioners, other specialized skills and development)
 - Skills audit
 - Implementation of Human Resource Development.
 - In-service training of staff
 - Health system research development

Strategic goals

The following strategic goals are linked to the core business of the department:

- Providing quality health care
- Providing accessibility, equitable and affordable Comprehensive Primary Health Care Services
- Well-functioning and competitive hospitals.
- Improving the health status of communities through implementation of integrated health programmes and promotion of healthy lifestyle.
- Well-managed and effective District Health System (DHS)
- Competent, empowered and performance focused staff
- Integrated and effective organisational system
- Effective management of department's finance and assets
- Effective communication, marketing and stakeholder relations management

Legislative Mandates

The department delivers its health services function through mandates given through legislative and regulatory framework provided by national parliament and provincial legislature. These legislations give the basis and authority for the Department for its activities. The legislative mandates are summarized according to legislations that are of general application across all units within the department, i.e. PFMA and treasury regulations, human resources, information security, procurement and health service delivery.

The Acts, rules and regulations applicable to the department

The department delivers its health services function through mandates given through legislative and regulatory framework provided by national parliament and provincial legislature. These legislations give the basis and authority to the department to carry out its activities and they are summarized as follows:

- General legislations that are of general application across all units within the department.
- Finance legislation – PFMA and Treasury regulations
- Human resources
- Information security
- Procurement
- Health service delivery

For purposes of brevity only legislation key to the department's core health service delivery function are listed here:

- Constitution of the Republic of South Africa Act, 108 of 1996
Provides for the rights of access to health care services and emergency medical treatment.
- National Health Act, 61 of 2003
Provides for a transformed national health system for the entire Republic
- Medical Schemes Act, 131 of 1998
Provides for the regulation of the medical schemes industry to ensure consonance with national health objectives.
- Medicines and Related Substances Act, 101 of 1965
Provides for the registration of medicines and other medicinal products to ensure their safety. The Act also provides for transparency in the pricing of medicines
- Mental Health Care Act, 17 of 2002

Provides a legal framework for mental health in the Republic and in particular the admission and discharge of mental health patients in mental health institutions with emphasis on human rights for mental patients.

- Choice on Termination of Pregnancy Act, 92 of 1996
Provides a legal framework for termination of pregnancies based on choice under certain circumstances.
- Sterilization Act, 44 of 1998
Provides a legal framework for sterilizations, also for persons with mental health challenges.
- Tobacco Products Control Amendment Act, 12 of 1999
Provides for the control of tobacco products, prohibition of smoking in public places and advertisements of tobacco products as well as sponsoring of events by the tobacco industry.
- National Health Laboratory Service Act, 37 of 2000
Provides for a statutory body that provides laboratory services to the public health sector.
- Health Professions Act, 56 of 1974
Provides for the regulation of health professions, in particular, medical practitioners, dentists, psychologists and other related health professions, including community service by these professionals.
- Pharmacy Act, 53 of 1974 [As Amended]
Provides for the regulation of the pharmacy profession, including community service by pharmacists
- Nursing Act, 50 of 1978 [As Amended]
Provides for the regulation of the nursing profession
- Allied Health Professions Act, 63 of 1982 [As Amended]
Provides for the regulation of health practitioners like chiropractors, homeopaths, etc and for the establishment of a council to regulate these professions
- Dental Technicians Act, 19 of 1979 [As Amended]
Provides for the regulation of dental technicians and for the establishment of a council to regulate the profession
- Hazardous Substances Act, 15 of 1973 [As Amended]
Provides for the control of hazardous substances, in particular those emitting radiation
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
Provides for the regulation of foodstuffs, cosmetics and disinfectants, in particular, quality standards that must be complied with by manufacturers as well as their importation and exportation.
- Occupational Diseases in Mines and Works Act, 78 of 1973
Provides for medical examinations on persons suspected of having contracted occupational diseases especially in mines and for compensation in respect of those diseases.
- Council for Medical Schemes Levy Act, 58 of 2000
Provides for a legal framework for the council to charge medical schemes certain fees.

2. DEPARTMENTAL STRUCTURAL CHANGES

None.

3. REVIEW OF THE CURRENT BUDGET YEAR

The department continues to adhere to the FOSAD and Apex priorities as follows:

FOSAD priorities / Apex priorities

- Self employment interventions in the second economy
- Implementing anti poverty campaign
- Ratchet up implementation of ECD programme
- Intensify campaign on communicable diseases
- Regularising employment and KPA designate levels

Priorities

National priorities include:

- Primary Health Care
- TB Multi drug resistance (MDR) and Extreme drug resistance (XDR).
- Health remuneration review
- Expanding Emergency Medical and Rescue Services

- Additional health professionals

In addition to these, is the new national priority for TB Multi drug resistance (MDR) and Extreme drug resistance (XDR) which has received funding from the National Treasury, and the developed TB crisis plan for the province.

Provincial priorities include:

- Promoting healthy lifestyles
- Contributing towards human dignity by improving quality of care
- Strengthening primary health care, EMRS and hospital delivery systems
- Strengthening support services
- Improving governance and management of National Health System
- Human resources planning, development and management
- Planning, budgeting, monitoring and evaluation
- Aligning, preparing and implementing legislation
- Strengthening relations with stakeholders
- Laboratory costs
- Evaluation research
- Funds have also been earmarked for skills development and training.

Main achievements

- Implementation of comprehensive control and management plan to combat HIV and AIDS
- Communicable diseases control
- Emergency Medical and Rescue services
- Hospital Revitalisation programme and provision of infrastructure for both clinic and Community Health Centres
- Mother, Child and Women's health.

Ongoing programmes / activities, strategically the most important contributing to the achievement of government electoral mandate.

- Implementation of comprehensive plan to combat HIV and AIDs
- Combating Tuberculosis, particularly in response to Multiple Drug Resistant and XDR Tuberculosis due to non compliance through the TB crisis plan
- Further expansion of the health infrastructure, including refurbishment of existing clinics and hospitals, and the strengthening of nursing colleges
- Health promotion, reduction of non communicable diseases and unnatural causes of death

Challenges and Developments

- The service delivery environment is organized along the principles of the National District Health System. The North West Department of Health focuses strongly on accessibility and improved quality service to rural and farm communities. To this end the department has to operate a number of mobile clinics to render health service to communities that live far from fixed health facilities, owing to the province's predominant rural character and low population density.
- The Department has to contend with the fact that funding for health services is not sufficient to match desired services due to government's competing priorities.
- The HIV and AIDS epidemic places a tremendous strain on the department's resources, but the department remains committed to combating the epidemic within its means. There is therefore effective response to the HIV and AIDS epidemic including comprehensive approach to care and treatment, coping with a phase of pressure on hospitals with acutely ill patients and HIV and AIDS orphans.
- The growth of the Community Health Worker programme and the continuous increase in the uptake of the ART patients also has an impact on available resources.
- The continuous lack of compliance with the referral system by patients who by-pass levels of services puts a strain on the limited resources at hospital level.
- Implementation of the departmental service transformation plan will ensure proper utilization of services
- There are greater demands on quality assurance with special focus on improving perception and actual quality of frontline service and reduction in waiting times.

TB - MDR and XDR.

National Treasury has been explicit about its continued commitment to provide support to the department to deal with TB, as part of its rapid response funding for MDR and XDR implementation plan. To ensure that all possible routes for expenditure of the funds are followed, some principle areas have been identified as essential components of the plan. Among the most important activities stressed are laboratory costs, particularly all cost associated with expanded case finding protocols; drug costs as a result of extended treatment and improved cases finding and contact tracing.

The department has produced a detailed plan for the strengthening of the treatment and management of TB towards the specific goal of reducing MDR and XDR TB.

OSD

The Occupation Specific Dispensation for nurses presents another challenge in the form of PMDS. It provides a different assessment process for nurses covered by the agreement in the PHSDSBC Resolution 3 of July 2007. Nurses would qualify for pay progression once in two years if performance is satisfactory over the years. Implementation of OSD for nurses problems arose mainly as a result of unforeseen different interpretations of the relevant collective agreement by the department as well as costing models which were based on incorrect numbers derived from PERSAL and inadequate budget allocation. This eventually led to overexpenditure in the human resources budget and overpayment to a number of nurses.

In terms of Resolution 1 of 2007 of the PSCBC, medical; dental and specialists; pharmacists and pharmacist assistants; and EMS personnel were due for inclusion in the OSD as of July 2008. One of the most challenging areas is the availability of accurate employment data.

Strategic health programmes.

Some of the challenges for the department include strengthening maternal, newborn and child health and nutrition services at community level and strengthening through deployment of CHWs at community level in selected sub-districts. Priority interventions therefore focus on ensuring that all mothers and children access a package of high impact low cost intervention timeously.

The following is progress made to date regarding implementation of outcomes on the set objectives, goals and targets within the Department, in terms of the Departmental Strategic Plan and the Annual Performance Plan, according to the eight programmes.

Programme 1 - Administration

Corporate Services

Key achievements

- The 2007/08 Annual Report has been adopted by the Legislature.
- 100% of districts have submitted annual performance reports for 2007/08. Level 1-10 assessments reports for head office have been completed.
- Policy, Standards, and Procedure framework has been approved.
- Final draft APP for 2009-10 produced and submitted to Provincial Treasury and National Department of Health.

Finance

- Supply Chain Management (SCM) is being implemented at Head Office and in all 4 districts, 22 sub districts and 23 hospitals.
- The Provincial Asset Management Framework and Policy has been rolled out in all the four districts
- Revenue collection exceeded targets
- Allocation of adjustment budget to cost centers done in line with the relevant sub programs and programs.
- MTEF budget submission for 2009/10 done in accordance with the relevant legislative requirement.
- Revised Terms of Reference for Risk Management Committee developed and approved
- Draft Risk Appetite and Tolerance Framework developed

Challenges

- Overheating of the budget with projected over expenditure on personnel budget of close to R200m
- Asset registers, including immovable capital assets not fully reconciled
- Litigations over tender adjudications

Remedial actions

- Implementation of stringent cost cutting measures
- Roll out of comprehensive asset verification with the assistance of consultants.
- Strengthening the composition and operations of the departmental evaluation and adjudication committees

Special Programmes

Gender, Disability and Youth

- There are 18 existing Youth centres and two building have been identified for renovations at Lekwa Teemane (Bloemhof) and Rustenburg sub-districts.
- Ngaka Modiri Molema District youth dialogue was successfully held on 8 November at Ratlou Youth Centre and one hundred and thirty nine youth attended.
- Sign Language training was conducted at Dikhololo Game Reserve on the 9th to the 13th June 2008 and at Alpha Conference for nurses on the 13th October – 17th October 2008.

Governance and THPs structures

- Training was conducted for all Governance Structures and Hospital Boards.
- The Provincial Health Consultative Forum was successfully held on 13 to 14 November 2008 at Taung.
- Provincial Health Council meeting was held in July 08 with participation of four District Health Council Chairpersons and ten identified organizations.
- The Department has celebrated the African Traditional Medicine day and held the consultative meeting with the Traditional Health Practitioners on the draft policy on African Traditional Medicine. The Database for registration of THP is ongoing with the assistance of twenty coordinating structures established during the consultative meeting held on the 24th of October 2008.

Records and Security Management

- Reviewed Security Policy submitted to members of DMC for inputs.
- All security companies contracted to the department were inspected.
- Most security companies have signed Site Job Descriptions
- Threat Risk Assessment conducted at Greater Taung sub-district office.
- Held consultation workshops for Records Management tools in four districts
- 33 Sub-Directorates were extensively consulted for the file plan
- Records Management Policy and Records Management Procedure manual was revised and submitted to the DMC
- 24 Audit queries have been addressed and the remaining four are being attended to
- Head Office, Bojanala District and Dr. Kenneth Kaunda Districts submitted list of records recommended for disposal

Legal Services

- The North West Health Bill has been tabled in the Legislature for first reading on 21 October 2008.
- The North West Exhumation Bill has been approved by EXCO and has been published in the Provincial Government Gazette. It is ready for tabling in the Legislature.
- Comments have been received from some stakeholders on the PCA Amendment Bill and the 5th draft is finalised. The Bill will be tabled before EXCO in due course.
- The management of litigious matters has generally been a success during the period under review. The cases in which the Department was found to have acted negligently were settled for lower quantum than what the Department would otherwise have paid. There were however some minor challenges here and there.

Communications

Development Communication, Community Liaison and Events

- Radio documentaries were broadcasted on North-West FM:
- Provided operational communication support and management for the Opening of various clinics, South African – Cuban Medical Programme, Job Shimankana Tabane Hospital name change, MEC Excellence Awards, World AIDS Day and National TB Campaigns.

Media Relations, Media Releases and Statements:

- South African Cuban Medical Programme
- Emergency Care Technicians Learners already making a difference
- Hospital investigation reveal no records of alleged victims of a man driving luxury vehicles
- Road Accident Fund Satellite offices available in North West hospital
- Statement between the Department of Health and family of Baby Charles (3 statements based on enquiries)
- Department denies awarding of irregular office park tender
- MEC's meeting with Traditional Health Practitioners
- Orientation and Mobility Instructor Youth Service Project
- Department's intention to increase number of people on ARV's
- World Aids Day commemoration
- North West Health Consultative Forum
- Cholera alert
- Opening of clinics in Zeerust
- MEC's Excellence Awards advertorials and media releases
- Door to Door HIV and AIDS campaign
- TB campaign advertorials and media releases
- Statements released and published in both print and electronic media
- Distribution of newspaper clippings through email on a daily basis and quarterly media analysis reports

Corporate Communications, Branding & Marketing:

- Development of a Departmental Corporate Identity Manual initiated
- Business card for the department developed
- Production and distribution of the External Newsletter Boitekanelo done
- Production and distribution of the 2009 Diaries and Calendars done on time
- Drafting of MEC's Speeches for Excellence Awards, World AIDS Day and opening of clinics
- Dissemination of Internal Memos, Circulars and notices
- Draft Internal Newsletter done
- Procurement of Ministerial Photos of the New State President, Health Minister and Deputy Health Minister
- Design of print media advertorials for World AIDS Day, MEC Festive Season Message
- Designed AIDS Flyer
- Designed new banners (await printing and delivery)

Quality Assurance

a) Clinical Quality Assurance

- **Patient Safety.**
 - Paediatric guidelines have been finalised and are now being prepared for printing.
 - AIMS & Just Culture training is continuing at hospitals
 - Adverse incidents have been reported on AIMS since January 2008.
 - Training is continuing to ensure rollout of the South African Triage System in all Hospital Casualty Departments.
- **Infection Control**
 - There is improvement in infection prevention and control (IPC) at most of the facilities as more personnel are sensitized to Infection Prevention and Control standards.

- Facilities are intensively implementing IPC standards through accreditation programme and continuous inspections and support visits and is 75% compliant overall.

b) Customer Care and Redress Programme.

- The Customer Care and Redress unit has successfully conducted hospitals support visits to all hospitals except for Carltonville Hospital.
- Provision of support visits and trainings has been successfully expanded to the sub-districts. Hospital Management, Quality Assurance teams and supervisors at the visited health care facilities have been empowered on customer care standards, 85%.
- The standardized Customer Care and Redress Program and guidelines have been distributed to the visited health care facilities and implementation rate is at 79%.
- Customer Satisfaction rate is at 87% (Provincially).

c) Accreditation, Inspections and Licensing

Accreditation Visits:

- Mafikeng , Bophelong, Potchefstroom and Witrand hospitals have been accredited.
- The Department has participated in the National Core Standards Assessment & Quality Improvement Planning at JST & Taung Hospitals and the national process has been fully integrated into our existing Hospital Quality Improvement Programme.

Facilitation and Support

- Seven facilities have been visited and supported and are due for External Survey in February- March 2009

Validation by External Surveys

- All the facilities in the Accreditation Programme will be visited by the External Surveyors in February-March 2009 to validate the progress made and as indicated by the facilities reports.

Health Facilities Improvement Plan

- The following facilities have been undergoing the HFIP after being assessed using the National Core Standards and Taung and Job Shimakane Tabane were nominated to display posters on their Improvement Plan Progress at National Quality Assurance Summit

TB control and other communicable diseases

- TB Road Shows conducted in the four districts of the province
- One (1) TB Radio presentation done on Valta FM
- 28 Health care workers trained on EPI info programme to enable them to make a better analysis of the data on the electronic TB register.
- 3 Officers in the province attended advanced training for implementation of the electronic TB register.
- The TB programme manager participated in the national workshop for review of infection control guidelines.

Challenges include a low TB cure rate and high treatment interruption rate

Health Care Service Delivery

- 30 PHC Managers for Dr. Kenneth Kaunda District were trained on Health Information Management, assisted by the EU Technical Assistant for Research and Epidemiology.
- Technical support was provided on Routine Health Information Review sessions for Moretele, Potchefstroom and Merafong sub-districts.
- Radiological QA tools were developed and handed over to 6 hospitals (Job Shimankane Tabane, George Stegman, Mafikeng, Gelukspan, Lehurutshe and Zeerust)
- Four electronic and two hard, signed, copies of 2009/10 DHP reports were received.
- DHP analysis feedback and recommendations were communicated to relevant senior management structures.

- Conducted an evaluation of CTOP service in Dr. Kenneth Kaunda. A draft proposal has been developed and circulated to all relevant Stakeholders
- The draft report for the district management study was released in November 2008. Copies of the report were made available to districts for comments, inputs and correction of obvious mistakes. Comments and inputs were communicated to HST towards end of November 2008. Final report is awaited.
- Made inputs on policy document for the integration of ART and Policy for Down Referral. Conducted analysis of the provincial HAST information
- Reviewed protocols submitted to research unit sessions on research and protocol writing conducted at Matlosane Sub-district with PHC facility managers and programme coordinators.
- Conducted a site visit to Mazista village to check on its status as a provincial Node. Full report on this visit communicated to relevant managers in the Province and at National Office.
- Tender for collection of used fixer and discarded x-ray films were awarded and the SLA completed.
- Co-ordinated the inspection of 8 Public and 19 Private Health facilities in the Province.
- Conducted a benchmarking exercise on Public Private Initiatives at Johannesburg General Hospital
- 16 TB SMS printers have been acquired and will be allocated in accordance with the agreed list of priority clinics.
- The DoH NWP-NHLS Fridays' Tele-Conference has been established to discuss and implement the electronic web-based lab results system at DoH facilities.
- NHLS account is being paid on monthly basis by cost centers. A monthly summary Age-Analysis report is produced by NHLS and distributed to cost centers to act on all outstanding/unpaid invoices.
- The electronic copy of DoH NWP-SANBS SLA has been e-mailed (circulated) to all role players - Health programme managers; and districts for further dissemination to health practitioners and clinicians who utilize SANBS services.
- Interviews conducted for the directorate's advertised posts and recommendations have been submitted to HR for appointments and approval.
- Filling of posts

Programme 2 – District Health Services

District Health Services

- All sub-districts have signed Service Level Agreement
- There is a marked improvement on WITS completed projects, from 72 to 140
- Clinics support visits by doctors improved to 74% .
- 100 % functioning Governance Structures
- Nevirapine coverage among babies improved from 63 % to 71%
- 79 % fully immunised children against provincial target 80 %
- 93% HIV + mothers enrolled
- TB treatment interruption reduced to 7%
- Multi-drug resistance below 1%
- Marked increase in children admitted to PEM scheme
- 99% of facilities implementing IMCI

District Hospitals

- 100% hospitals with annually signed SDIP with hospital boards
- 100% hospitals with National Norms & Standards repackage of service
- 100% hospitals implementing ARV policy
- All hospitals have implemented the hospital supervision manual
- 100% hospitals adopted and implemented the referral policy
- 100% hospitals implemented maternal & Perinatal Mortality & Morbidity Meeting
- 100% hospitals implemented adverse event monitoring system

Programme 3 – Emergency Medical Services

- Ramotshere Moilwa EMS Station received MEC's best performance award
- Ramotshere Moilwa EMS Station received two incubators
- Disaster drills carried out in Vryburg and Pilaesburg and was a success with notable improvement of EMS response time
- 11 Staff members passed AEA training (3 in Dr Kenneth Kaunda District and 8 in Bojanala District)
- 100% Communication achieved in Dr Kenneth Kaunda District
- New ambulance given to the districts (Dr Ruth Segomotso Mompoti, Bojanala and Dr Kenneth Kaunda District)
- Renovations of Mamusa EMS station done
- Marikana Disaster well managed with very good EMS response
- EMS managers and clerks in Bojanala trained to compile statistics

Programme 4: Provincial Hospital Services

The purpose of this program is to provide level two and three hospital services to the people of the North West Province. There are three Provincial Hospitals in the North West Province: KTPW Complex, JST Hospital and MP Hospital. The following have been achieved:

- Implementation of monthly patient satisfaction surveys.
- Within target on efficiency indicators e.g. ALOS, BOR, PDE
- Meeting monthly to review Mortality and Morbidity, as well as Clinical Audits Results.
- In response to Khadeau Project recommendations and congestion in admissions and outpatients departments, have engaged Retired Nurses to assist with directing patients, Queue management and Centralised Booking Call Centre.
- Accreditation of Potchefstroom Hospital by COHSASA.
- KTPW Complex has reached target on the following: WITS/QIP implementation, Signed Service Delivery Agreements with the Community, Monthly Maternal and Peri-Natal Mortality and Morbidity Meetings, implementing the Adverse Event Monitoring System, implementing a Uniform Complaints Mechanism, conducting Patient Satisfaction Surveys Monthly, Reduction in ALOS, Implementing the ARV Policy, Implementing the Risk Management Strategy, Functioning Governance Structures, Compliance with the Pharmacy Act, Signed PMA's, Workplans and implementing PMDS appraisals.
- Implementation of monthly patient satisfaction survey.
- JST Hospital BFHI Accreditation.
- JST Hospital Core standards report and improvement plan done.
- JST Improved signage
- JST 34 Service Elements implementing Quality Improvement Projects.
- JST Hospital SDI Document drafted for inputs and rectification by the Board.
- JST – Policy on access to people with disability is developed.
- RAF office on site at JST Hospital
- Case managers commenced in September 2008 at JST

Programme 5 – Central Hospital Services

- Road Accident Fund offices on site
- Case Manager trained and State Accountant appointed
- Revenue systems and structure reviewed
- Appointment of Senior Medical Officer in the Trauma unit
- Increased number of successful resuscitations marked
- Teleradiology 100 % functional which contributed positively on timeous diagnosing of patients
- Six Cardiac monitors with brackets purchased and mounted
- Final external survey conducted by COHSASA on the 28th and 29th October 2008

- Successfully treated a Congo Fever patient in the Highly Infectious Diseases Unit at Klerksdorp Hospital.
- Patient was discharged after eight (8) days of admission.
- The HID Management and Infection Control policy was fully implemented.

Programme 6: Health Sciences and Training

- One thousand two hundred and seventy four (1274) nurses have been enrolled in the of diploma course.
- One hundred and sixty eight (168) nurses are in basic degree courses at the North West University.
- One hundred and twenty four (124) nurses are in post basic diploma courses.
- Seventy three (73) learners have enrolled in the Emergency Care Technician programme.
- Six thousand and eleven (6011) employees have benefited from skills programmes.
- Three hundred and five (305) employees are registered for ABET.
- One hundred and forty five (145) learners are registered for learnerships.
- We have offered ninety (90) students bursaries.
- One hundred and forty five (145) interns are enrolled in the departmental internship programme.

Programme 7 : Health Support Services

- 72% of staff had been trained on pathology service and clinical forensic
- Achieved 94, 49% availability of essential medical supplies
- Refurbishment of the repacking unit is in process. MCC visited the unit on the 12 December to monitor progress towards compliance.
- Installation of the standby generator completed and awaiting to be commissioned.
- Tender evaluation on health technology audit completed in November. Results will be available in January 2009.
- Two (2) Chief Clinical Engineering technicians and admin clerks appointed for the Dr. K. Kaunda and Ngaka Modiri Molema districts.
- Laundry vehicles for delivery of linen have been procured and distributed to all districts.
- Twenty (20) ambulances delivered with all the necessary documentation.
- Established a district coordinating team in conjunction with the department of Transport Roads and Community Safety to deal with all matters related to EMRS vehicles ranging from minor to major maintenance and repairs.
- One (1) official attended one week's training on Supply Chain Management
- Received eighteen (18) wheelchairs from Taiwan and distributed to Moretele sub district.
- Twenty one (21) therapists attended the wheel chair assessment and repair workshop.

Programme 8: Health Facilities Management

Achievements

- IDIP process mapping was conducted in the Department and the final report will be availed.
- Brits Hospital main contract tender has been awarded to successful bidder, and the Department is therefore awaiting site handover.
- Bulk earth works for the construction of Brits hospital was completed and handed over on the 7th of July 2008.
- Construction for Kleksdorp / Tshepong MDR and XDR TB Units started in the first week of April 2008 and the two projects are progressing well.
- The construction of Klerksdorp Hospital Radiation Oncology Unit started on the 4th of August 2008.
- Eight projects were handed over to the Department in the first quarter of the financial year, Potchefstroom Kitchen on the 22nd of September 2008, Loopeng Clinic on the 12th of September 2008, Mafikeng Nursing College (Administration Block only) on the 2nd of September 2008, Driefontein clinic on the 17th of June, Itsoseng CHC on the 26th of May, Dikebu and Cyferskuil clinic on the 11 of June and the Vryburg Staff Housing on the 25th of April 2008. The completion of the multipurpose hall at Mafikeng Nursing college was expected in October 2008.

- One project have handed over to the Department in the second quarter (Laxey CHC)
- Six Health Posts were officially opened by the MEC in the Greater Taung Sub – District; these are Maphoitsile, Madipelesa, Maganeng, Tlapeng, Mothanthanyaneng and Picong.
- The process to procure furniture for Vryburg Staff Housing has now started – occupation of the complex will take place after the commissioning of the furniture.
- Construction of Mmammutla clinic in Taung started on the 1st of September 2008.
- Practical completion of Mabeskraal was taken on 28 November 2008.
- Final completion of Witpoort Clinic was taken on 28 November 2008
- Departmental immovable asset register has been completed
- Asset Management Policy has been developed
- The infrastructure Deputy Director for Revitalization started on the 2nd of September 2008
- The post of programme manager for revitalisation has been appointed and will start at the beginning of February 2009
- Brits Hospital site was handed over to the contractor on 25 November 2008.
- Loopeng clinic, Seodi Clinic and Laxey CHC will be transferred to Northern Cape before the end of this month

4. OUTLOOK FOR THE COMING BUDGET YEAR

The department commits itself to implementation of priorities set out in both the strategic plan and the annual performance plan within the limitations imposed by limited resources versus unlimited needs.

During the 2009/10 financial year, focus will be on the following priority areas of delivery, derived from its strategic goals and objectives:

Implementing a comprehensive provincial response to HIV and AIDS and related diseases

- A renewed vigour in dealing with communicable diseases will ensure that TB receives particular emphasis also in the form of the new TB intervention plan and crisis plan. To this effect the department has been allocated additional funding in the Comprehensive HIV and AIDS conditional grant and for TB.

Allocation for TB MDR and XDR. Funds not spent in 2007/08 for TB MDR and XDR were rolled over to the current financial year. More funding has been allocated for the MTEF years.

Service delivery will, however, be hampered by the unavailability of additional funds for EMRS; upgrading of the Dr Job Shimankana Tabane hospital; Integrated Health Care Management Information Systems; Forensic Pathology Services; litigations and funding for optometric services and personnel.

Development of human capability and sustainable economic development and job creation

- The performance management and development system (PMDS) will be strengthened, with the understanding that it is core to continuous improvement in staff performance, and thus improved health service delivery.
- The department will intensify its skills development and training programme.

Investment in infrastructure

- Contribute to PGDS by identifying and implementing specific projects within and related to the DOH, specifically clinic building
- Increase and strengthen facility planning and maintenance capacity. More funds are being channelled into routine maintenance.

Strengthening service delivery, fighting poverty and protecting vulnerable groups in society.

- Community involvement to be intensified with more community health workers in the delivery of health services.

- Strengthening the reach and effectiveness of the CHW programme and partnerships with NGOs will be a priority of the department.
- Emergency medical services in the form of ambulances and patient transport are being expanded in preparation for 2010.
- Laboratory services are being prioritized as one of the biggest cost drivers for the department.
- Primary Health Care services will be strengthened to improve the referral system.
- The OSD for doctors, dentists, pharmacists and EMRS workers will be implemented over the MTEF.
- As part of the department's endeavour to strengthen service delivery, the department will be evaluating the extent to which relations are strengthened with certain stakeholders.
- Dedicated funding for medical equipment and capital maintenance will improve on critical areas
- Mortality rates are likely to worsen given the progression of the HIV and AIDS epidemic
- TB cure rates are projected to increase over the MTEF and it is envisaged that funding available for TB and proper management of the programme will alleviate the problem. A TB crisis plan has been developed.
- Patient satisfaction is likely to improve given the stabilization of the service and a renewed focus on quality of care.

Additional funding needed for the 2009/10 financial year.

The department made the following urgent funding requests for the next financial year:

Optometry.

The province is lacking behind in the provision of low vision and refraction error services. An amount of R6,5m is required for senior and chief optometrists; spectacles; low vision devices; prosthesis (artificial eyes); walking stick and Perkins Braille. Klerksdorp hospital is the only facility with a budget for spectacles which is used for subsidizing older personnel. The budget is insufficient given the number of patients that are being catered for. There is no institution in the province that offers low vision services or devices. This calls for a dedicated budget for optic items

EMRS

Funds are required to address challenges like the increase in the number of EMS personnel; basic ambulance attendants; ambulance emergency assistants, emergency care technicians, and call centre personnel. The Province planned a rapid increase in the number of purpose built EMS facilities to address severe backlogs and support increased ambulances and personnel, particularly in rural areas. Replacement of ambulances every three years; expansion of the fleet and, most critically, more staff for the EMRS college;

Litigations.

The department is currently involved in several litigation cases where the department has been sued for clinical negligence. There are still outstanding civil claims for cases but the department has no contingency reserve for litigations. An amount has, however, been provided over the MTEF.

The provision is therefore made based on past experience and existing court claims.

ICT

There is a high need for ICT in the department to meet technological development in the form of own network infrastructure to enable the department to face its challenges like continuous computer virus attacks; slow network; small bandwidth; and continuous reliance on Central IT on networking issues. Funding is also required to address human resource challenges.

Only a limited budget has been identified for ICT. In the past three years the ring fenced budget has been insufficient despite the high need for ICT in the department. It is also difficult to estimate the ICT budget because the equipment budget is decentralised in cost centres. A percentage towards the procurement of ICT equipment needs to be assigned.

District Health Services and Provincial Hospital Services.

The department is currently under pressure to cope with the demand for pharmaceuticals vs availability of funds. The pressure is caused by the steep increase of prices of pharmaceuticals. More than 80% of economic classification D is used to procure pharmaceuticals and they are central to the core function of the department. The current baseline allocations for 2009/10 will not be sufficient to enable the department to make available essential drugs as prescribed in the EDL ie essential drugs list. A proposal is therefore made for an additional amount of

R20 m for Programme 2 and R15m for Programme 4 to assist the department in meeting the basic requirement of providing pharmaceutical drugs to clinics, health centres and hospitals across the province.

Provincial Council on AIDS.

The PCA is dependent on transfers from the department as their only source of revenue. There has never been an increase from the 2007/08 allocation to the current year. There has been no movement even for the baseline allocation for 2009/10. Employees attached to the council have been receiving annual increases in line with other public servants in general, ie the latest 10.2% salary hike has been implemented. The current allocations are not sufficient to cater for the council's personnel obligations and operational costs in general. The PCA therefore needs an additional R6m to ensure sustainability of all the programmes it is running.

Forensic Pathology Services

Additional funding is proposed to cover the construction costs and building / upgrading of mortuaries, filling of posts in the Mafikeng, Zeerust, Delareyville, Ventersdorp, Ganyesa, Wolmaranstad, Makapanstad and Carletonville sub-districts. The department is also getting ready for the 2010 World Cup.

Hospital Revitalisation

Funds are required for the revitalisation of Job Shimankana Tabane (Rustenburg) hospital with certain phases being prioritized for completion by 2010.

5. RECEIPTS AND FINANCING

Conditional Grants

The department has been allocated six national conditional grants over the three years of the MTEF, as discussed below:

National Tertiary Services

This grant is meant to fund provinces to plan, modernize, rationalize and transform the tertiary hospital service delivery platform in line with national policy objectives. This grant promotes access to tertiary services by patients in rural and remote areas plus access to as wide an area as possible in the North West Province. The services are currently provided in Klerksdorp/Tshepong Complex; Mafikeng /Bophelong Complex and Rustenburg Provincial Hospitals. The increase in this grant will be due to the wider distribution of the tertiary services through the development of Vryburg Provincial Hospital.

There is also a notable increase in conditional grants with the National Tertiary Services grant increasing to R134,416 million in 2009/10; and R179,280 million and R189,648 million in the outer years.

Health Professional Training & Development

To support the training and development of health professionals and recruitment of medical specialists. The demand in the increased output number of trained health professionals translates into more budget required. This grant is intended to benefit only provincial hospitals and not nursing training as has been the case in the past.

The grant increases to R78,608 million in 2009/10 from R68,977 million in 2008/09; and R83,324 million; and R88,323 million in the two outer MTEF years.

Hospital Revitalization

To provide funding to enable provinces to plan, manage, modernize, rationalize and transform the infrastructure, health technology, monitoring and evaluation of hospitals and to transform hospital management and improve quality of care in line with national policy objectives. The increase in the grant is related to inflationary pressures.

The grant increased from R254,030 m in 2008/09 to R254,644 m in 2009/10; R326,303 m and R374,074 m in the outer years.

Comprehensive HIV/AIDS

To enable the health sector to develop an effective response to the HIV/AIDS epidemic and other matters. The increasing number of patients on ARV treatment had implications for more budgets in medicines, laboratory tests and personnel for ART sites even for programmes of VCT, PMTCT, Home Based Care and Step Down.

HIV and AIDS has increased by R42,642m during the adjustment estimates from R205,288 in 2008/09, this amount growing to R281,813 m in 2009/10; R337,158 m and R362,666 m in 2011 and 2012 respectively.

Forensic Pathology Services

To provide for the transitional activities required to shift forensic mortuaries from SAPS to Provincial Departments of Health. To maintain the development and provision of comprehensive Forensic Pathology Services in order to ensure impartial professional evidence for the criminal justice system concerning death due to unnatural causes. There is more pressure for the department to construct and purchase mortuaries.

Forensic Pathology Services grant received an increase during the adjustment budget from R27,913 m to R32,531 m. This again decreases by 28.3 per cent to R23,334 m in 2009/10

The revised estimate for Forensic Pathology Services amounts to R32,531m in 2008/09 financial year, but for 2009/10 it has been reduced to R23,334m

Provincial Infrastructure Grant

This is aimed at accelerating the construction, maintenance and rehabilitation of new and existing infrastructure and other health facilities. The demand in the increase of the budget is due to more projects to deliver more clinics and other health facilities in the province.

The infrastructure grant increases to R50,000m in 2009/10; R60,000m in 2010/11 and R77,400 m in 2011/12.

Departmental own receipts:

The department is committed to improving on revenue generation and collection and the target has grown from R27,377 m in 2008/09 to R35,868 m in 2009/10. The budget then grows by 6.2 per cent to R38,095 m in 2010/11 5 per cent to R40,000 m. An over-collection was realized in the 2007/08 financial year and projections are that the department will continue to over-collect throughout the MTEF, following the bulk payments that are made by the Road Accident Fund on old claims. The target was revised to R33,300m during the adjustment estimates. Satellite offices manned by RAF employees have been set up in three hospitals in the province. This is meant to facilitate and expedite the process of lodging claims for motor vehicle accident victims, with the purpose of improving revenue collection.

The department has entered into agreements with medical schemes for utilization of the Designated Service Provider Network facilities and other departments such as the Road Accident Fund, South African Police Service, South African National Defence Force and Correctional Services.

The electronic data interchange (EDI) or medical switching which will improve the payment rate of medical aid claims is being piloted in two hospitals.

The revenue strategy was approved and is being implemented. Billing of EMRS stand by was introduced at EMRS offices for special private and public events. The department entered into Designated Service Provider Network with private medical aid schemes such as Discovery and also with the public scheme, GEMS.

Departmental summary of receipts									
Receipts	Departmental Summary of Receipts								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Equitable Share	2 571 414	3 117 555	3 230 053	3 487 159	3 651 451	3 812 408	4 060 329	4 528 497	4 894 050
Conditional Grants:									
National Tertiary Services	71 283	69 602	80 119	117 317	118 433	118 433	134 416	179 280	189 648
Professional Training Development	62 564	42 541	65 483	68 977	68 977	68 977	78 608	83 324	88 323
Hospital Revitalisation	70 142	85 959	208 873	254 030	254 030	254 030	254 644	326 303	374 074
HIV/ AIDS	100 921	32 891	152 144	205 288	247 930	247 930	281 813	337 158	362 666
Integrated Nutrition Programme	21 782	71 967	11 909						
Infrastructure grant	42 174	26 647	38 849	40 000	40 000	40 000	50 000	60 000	77 400
Forensics Pathology Services Grant	2 230	10 971	27 913	22 158	32 531	32 531	23 334	26 433	28 019
Total Conditional Grants	371 096	340 578	585 290	707 770	761 901	761 901	822 815	1 012 498	1 120 130
Own receipts	25 650	21 174	31 961	27 620	31 772	31 772	36 164	37 777	40 334
Total funding	2 968 160	3 479 307	3 847 304	4 222 549	4 445 124	4 606 081	4 919 308	5 578 772	6 054 514

Departmental own receipts									
Classification (R'000)	Departmental Own Revenue								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Tax receipts									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
Non-tax receipts	25 650	21 174	22 562	16 870	22 250	22 250	25 114	27 345	28 605
Sale of goods & services (non-cap):	25 650	21 174	22 562	16 870	22 250	22 250	25 114	27 345	28 605
- Administrative fees									
- Hospital fees	17 658	16 460	22 366	15 200	15 668	15 668	17 170	18 782	19 409
- Sale of goods	169	22	196	1 200	1 200	1 200	4 200	4 450	4 680
- Boarding	169	210		120	120	120	144	153	160
- Rentals	2 446	500		350	5 262	5 262	3 600	3 960	4 356
- Subsidised vehicles	3 711	872							
- Receivables - expected collection	1 436	3 110							
- Sale of scrap & other current goods	61								
Fines, penalties and forfeits									
Interest, dividends & rent on land:									
- Interest									
- Dividends									
- Rent on land									
Sale of capital assets									
- Land and subsoil assets									
- Sale of state houses									
- Other capital assets (specify)									
Financial transactions			9 399	10 750	10 750	10 750	10 750	10 750	11 395
TOTAL OWN RECEIPTS	25 650	21 174	31 961	27 620	33 000	33 000	35 864	38 095	40 000

6. PAYMENT SUMMARY

6.1 Key assumptions

The department applied the following key assumptions when compiling the budget

- 10.5% carry through cost of 2008/09 improvement in condition of services has been factored including 6.0% in 2009; 6% in 2010/11; and 5.6% in 2011/12 respectively
- 1% pay progression has been provided.

Other key assumptions that directly underpin the budget of this department includes;

- Provision for health professional review remuneration in the form of Occupational Specific Dispensation for nurses doctors, dentists, pharmacists and emergency medical services personnel
- The cost drivers of the department being laboratory services and pharmaceuticals are provided for over the MTEF.
- Provision for the building of additional clinics and community health centres over the MTEF.
- Provision to purchase medical equipment.

7. PROGRAMME SUMMARY

The indicative allocation for 2009/10 financial year as reflected in the 2007/08 budget statement amounts to R4,596,431m. The final allocation amounts to R4,919,308m an increase of R474,184 m from the adjusted budget of R4,445,124m. This includes salary increases and Improvement in Conditions of Service.

The overall increase of R696, 759 m from the main appropriation of R4,222,549 m in 2008/09 to R4,919,308m in 2009/10 can be attributed to Programmes 2 and 4. The bulk of the increase in total is in personnel and is caused by the OSD and vacant funded posts as indicated in budget inputs.

The increase only covers inflation with no provision for expansion of services.

Total conditional grants increase from R822,815m to R1,012,498m and R1,120,130 m in the three years.

Budget trends

(Note: Details on individual programmes can be found under each relevant programme)

An overall 98.2 per cent of the budget was spent in the 2007/08 financial year, compared to 96.2% in 2006/07; 99.4 per cent in 2005/06 and 97.3 per cent in 2004/05. There has, therefore been an improvement in performance between 2004/05 and 2005/06 and a drop in expenditure for the 2006/7 financial year.; followed by another increase in 2007/08 where the department spent 98.3% of its budget.

The expenditure trends of the various individual programmes also show an improvement compared to earlier years

Economic Classifications

Personnel

Although there is an increase of personnel allocations from the adjusted budget of 2008/09 to 2009/10, funding for the 2008/09 financial year is not adequate. The department requested an additional R316,188m to augment the 2008/09 budget during the adjustments estimate, in order to cater for nurses' OSD, carry through costs and ICS, and to enhance the department's ability to replace critical posts as they become vacant. It received only R110m for both OSD for nurses and Improvement in conditions of service. The department is moving to 2009/10 with this shortfall.

After the final adjusted budget, the department has since scaled down some operations and ceased to replace posts in acceptance of the reality that there are no adequate financial resources. The department adjustment estimates are now R256, 113 m for personnel indicating a R141,510m shortfall in 2008/09.

Compensation of employee's budget comprises 50.9 per cent of the total budget for the 2007/08 financial year; 53.7 per cent for 2008/09; 53.8 per cent for 2009/10 and 50.8 per cent in 2010/11 and 48.9 per cent in 2011/12. The personnel budget for 2007/08 and 2008/09 was increased as a result of Occupational Specific Dispensation targeting health professionals.

The entire allocation was utilized in 2007/08, with the OSD payments for nurses being the main cost driver. Phase 2 of the OSD was, however, not fully paid due to unavailability of the budget and other OSD implementation processes.

The MTEF includes additional amounts of R38,890m; R68,197m and R81,735 m for 2009/10; 2010/11 and 2011/12 respectively.

Other additional funds are for the medical staff of the Job Shimankana Tabane and Moses Kotane hospitals and these amount to R10,000 m in 2009/10; R10,620 m in 2010/11 and R11,225m in 2011/12.

Transfer payments

The biggest challenge faced by the department is litigations.

Although this economic classification has performed fairly satisfactorily in 2007/08, underspending by 3.5%, it is difficult to project household payments as expenditure is for injury on duty, leave gratuity etc. There was a saving on transfers to NGOs due to the fact that the department was unable to attract scarce skills like dieticians, and there was a high turnover of staff at ART sites. The Independent Development Trust was used for paying stipends for the EPWP programme; for construction of community health centers and clinics on behalf of the department in the previous financial year.

Funds are transferred to the Provincial Council on Aids (PCA) to enable it to carry out its mandate in terms of the Act.

Goods and services

The increase in goods and services is very marginal considering inflation rate particularly the ever increasing pharmaceutical prices. Funding on pharmaceuticals and laboratory services as part of addressing Provincial and National priorities has been prioritised.

There was underspending by 1.6 per cent in 2007/08 as a result of delayed payments in respect of expenditure projected for laboratory services, late transfer of funds in respect of the Forensic Pathology Services conditional grant, and a decline in projected expenditure for payment of professional services and specialist services. The impact on service delivery was, however, minimal.

Capital payments

The department is facing a challenge of ensuring that hospitals under construction currently i.e Vryburg and Moses Kotane are functional upon completion towards the end of this financial year. Unavailability of adequate funds to procure equipment for the two hospitals poses a challenge for the department despite the fact that a request was made during the adjustment budget. The department also has to replace ageing equipment in existing hospitals, which have never been replaced over a long period. Another challenge facing the department is ensuring the readiness of the department for the 2010 World Cup. The Province has Rustenburg as one of the host cities and a business case has been submitted to address the health capital project needs in that city. Two CHC's have been proposed for construction and there is also one hospital for rehabilitation. The projects are not funded in this MTEF.

Non completion of projects at Klerksdorp hospital contributed to the material variance of 8.7% on capital assets. An amount of R7.6 m for the TB XDR and MDR unit was unspent at the end of 2007/08. In addition to this, mortuaries under the Forensic Pathology Services grant could neither be constructed nor purchased.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Administration	135 173	138 038	174 375	174 627	184 216	197 585	225 104	235 490	249 559
2. District Health Services	1 585 270	1 793 451	1 880 116	2 052 040	2 226 186	2 349 637	2 494 797	2 700 016	2 839 099
3. Emergency Medical Services	92 245	106 084	131 805	148 309	155 320	179 460	184 115	209 373	215 583
4. Provincial Hospital Services	743 845	839 267	978 457	1 084 885	1 095 309	1 095 309	1 175 428	1 451 096	1 664 994
5. Central Hospital Services	71 283	69 602	80 119	117 317	118 433	118 433	134 416	179 280	189 648
6. Health Sciences and Training	83 651	99 628	124 818	125 288	145 577	145 574	164 719	171 432	176 091
7. Health Care Support Services	77 304	93 809	93 915	129 023	129 023	129 023	136 038	143 273	158 973
8. Health Facilities Management	179 389	339 428	383 699	391 060	391 060	391 060	404 691	488 812	560 567
Total programmes	2 968 160	3 479 307	3 847 304	4 222 549	4 445 124	4 606 081	4 919 308	5 578 772	6 054 514

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	1764 998	1913 612	1983 390	2268 883	2374 603	2516 113	2767 277	2933 313	3097 579
Transfer payments	107 816	170 660	121 388	116 284	140 159	140 159	112 676	118 257	125 351
Administrative expenditure	118 499	127 228	158 268	143 715	175 176	186 936	195 298	207 073	223 211
Stores	357 992	424 234	510 299	508 947	545 673	553 377	584 133	714 423	769 567
Professional and special services	215 830	314 419	329 647	395 419	395 288	395 288	390 224	530 632	688 386
Other goods and services	210 967	209 846	272 395	339 919	303 203	303 203	350 633	387 107	407 033
Unauthorised expenditure							-	-	-
Total Current Payments	2776 102	3159 999	3375 387	3773 167	3934 102	4095 076	4400 241	4890 805	5311 127
Capital:									
Equipment	54 459	102 760	154 626	179 325	171 934	155 937	182 907	254 575	357 277
Buildings	137 599	216 548	317 291	270 057	339 088	355 068	336 160	433 392	386 110
Infrastructure									
Other capital expenditure									
Total Capital Payments	192 058	319 308	471 917	449 382	511 022	511 005	519 067	687 967	743 387
TOTAL ECONOMIC EXPENDITURE	2968 160	3479 307	3847 304	4222 549	4445 124	4606 081	4919 308	5578 772	6054 514

Detailed departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
CURRENT PAYMENTS									
Compensation of employees:	1764 998	1913 612	1983 390	2268 883	2374 603	2516 113	2767 277	2933 313	3097 579
- Salaries & related costs	1376 663	1554 578	1630 341	1622 812	1728 532	1870 042	2139 266	2287 745	2440 024
- Overtime	58 458	51 274	77 730	64 146	64 146	64 146	45 292	59 271	61 679
- Improvement in conditions of service	61 615	50 231		176 221	176 221	176 221	176 757	179 275	179 457
- Social contributions (employer share)	268 262	257 529	275 319	405 704	405 704	405 704	405 962	407 022	416 419
Transfer payments:	107 816	170 660	121 388	116 284	140 159	140 159	112 676	118 257	125 351
Provincial agencies		135	10				468	500	534
Departmental Agencies:									
- Public Entities	10 550	12 630	11 740	11 742	11 742	11 742	11 742	11 742	13 484
- Other (Pseta)	2 899	2 433	2 346	2 361	200	200	4 918	5 265	5 722
Municipalities:									
- Regional service council levies									
- Other transfers to municipalities	20 047	16 439	17 226						
Universities and technikons					1 000	1 000	10	11	12
Public Corporations:									
- Subsidies on production									
- Other	4 561	92 820	36 075						
Private Corporations:									
- Subsidies on production									
- Other			9 074		7 000	7 000	4 000	4 000	5 000
Foreign governments and international trf's									
Non-profit organisations	62 861	39 419	39 533	38 693	50 181	50 181	87 080	91 923	95 303
Households:									
- Social Benefits	6 898	6 784	4 784	122	3	3	759	810	874
- Other			600	63 366	70 033	70 033	3 699	4 006	4 422
Goods and services:	903 288	1075 727	1270 609	1388 000	1419 340	1438 804	1520 288	1839 235	2088 197
- Administrative expenditure	118 499	127 228	158 268	143 715	175 176	186 936	195 298	207 073	223 211
- Rental of equipment	12 645	14 800	10 776	14 114	14 325	14 325	4 119	4 401	4 728
- Stores	357 992	424 234	510 299	508 947	545 673	553 377	584 133	714 423	769 567
- Rental of buildings	14 469	20 015	23 017	21 256	21 256	21 256	37 508	42 054	44 918
- Professional & special services	215 830	314 419	329 647	395 419	395 288	395 288	390 224	530 632	688 386
- Maintenance & repairs	41 412	51 130	69 131	119 198	82 980	82 980	109 257	114 556	124 491
- Assets less than R5 000	10 720	8 770	16 521	5 943	3 943	3 943	33 197	45 249	36 246
- Other	131 721	115 131	152 950	179 408	180 699	180 699	166 552	180 847	196 650
Unauthorised expenditure									
TOTAL CURRENT PAYMENTS	2776 102	3159 999	3375 387	3773 167	3934 102	4095 076	4400 241	4890 805	5311 127

CAPITAL									
Machinery & equipment	54 459	102 760	154 626	179 325	171 934	155 937	182 907	254 575	357 277
Motor vehicles & other transport	15 310	32 488	44 047	39 292	39 487	39 487	43 178	44 181	45 929
Equipment:									
- Computers	5 579	2 283	5 582	11 517	3 718	3 721	10 617	9 309	10 268
- Office equipment & furniture				9 415	9 415	9 415	23 447	19 868	30 067
- Other moveable capital	33 570	67 989	104 997	119 101	119 314	103 314	105 665	181 217	271 013
Buildings and other fixed structures	137 599	216 548	317 291	270 057	339 088	355 068	336 160	433 392	386 110
- Buildings	137 599	216 548	317 291	270 057	339 088	355 068	336 160	433 392	386 110
- Infrastructure									
Other fixed capital									
- Cultivated assets									
- Software and other intangible assets									
- Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
TOTAL CAPITAL PAYMENTS	192 058	319 308	471 917	449 382	511 022	511 005	519 067	687 967	743 387
Current payments	2776 102	3159 999	3375 387	3773 167	3934 102	4095 076	4400 241	4890 805	5311 127
Capital payments	192 058	319 308	471 917	449 382	511 022	511 005	519 067	687 967	743 387
TOTAL ECONOMIC CLASSIFICATION	2968 160	3479 307	3847 304	4222 549	4445 124	4606 081	4919 308	5578 772	6054 514

Programme 1: Administration

Programme description:

To conduct the overall administration and strategic management of the department with regard to District Health Services, Emergency Medical Services, Provincial Hospital Services, Health Sciences and Training, Health care Support Services and Facility management. The aims of the programme are to ensure that health services are rendered in terms of approved policies, and that comprehensive health care services are coordinated in the province. This programme has two sub-programmes namely, Office of the MEC and Management.

Key measurable objectives

Administration is constant at between 4 per cent and 5 per cent of the total health budget.

The programme overspent by 4.9 per cent in 2005/06, notably in personnel and goods and services against full expenditure of 100 per cent in 2004/05. The unspent allocation of 4.4 per cent in 2006/07 was mainly due to a drop in personnel numbers during the last quarter of the financial year and relocation of the health service delivery chief directorate to Programme 2: District Health Services. However, marginal overexpenditure of 0.2% for the 2007/08 financial year, was caused by shifting of funds to the programme to accommodate increased expenditure for compensation of employees as a result of revised staff establishment to match service needs. Goods and services within the programme overspent on kilometre log sheets due to the ever increasing cost of fuel.

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 1: Administration			
Human resources			
Doctor clinical work load – PHC	30	30	30
Nurse clinical work load – PHC	40	40	40
Quality assurance			
Clinical audit rate	80	90	100

Complaints resolved rate	85	100	100
Medical officers per 100 000 people	590	600	610
Medical officers per 100 000 people in rural districts.			
Professional nurses per 100 000 people	3200	3300	3400
Professional nurses per 100 000 people in rural districts			
Pharmacists per 100 000 people	130	130	135
Pharmacists per 100 000 people in rural districts			
Vacancy rate for professional nurses	20	20	15
Attrition rate for doctors	25	20	20
Attrition rate for professional nurses	10	10	10
Absenteeism for professional nurses	5	5	5
Hospitals with employee satisfaction survey	90	100	100
Supernumerary staff as a percentage of establishment	0	0	0
Percentage of hospitals where the Hospital Information System (HIS) has been implemented.	100	100	100
Percentage of hospitals with up to date asset register.	100	100	100
All other components, excluding hospitals, with an up to date asset register.	100	100	100
Number of items on dues out at the Central Medicine Depot (CMD)	0	0	0
% of facilities which have conducted a Client Satisfaction Survey (CSS)	100	100	100
Number of regional offices, facilities and EMS districts that submitted quarterly complaints and compliments returns.	100	100	100

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Office of MEC	4 804	4 520	6 533	7 037	16 626	7 037	7 499	8 302	8 557
2 Management	130 369	133 518	167 842	167 590	167 590	190 548	217 605	227 188	241 002
Total programme	135 173	138 038	174 375	174 627	184 216	197 585	225 104	235 490	249 559

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	75 568	82 315	94 241	98 795	98 795	108 890	131 853	134 806	140 986
Transfer payments	4 527	4 274	12 761	6 778	12 383	12 383	4 800	4 801	5 802
Administrative expenditure	28 225	23 265	31 811	24 773	29 226	32 500	33 267	36 869	40 110
Stores	3 796	5 499	5 386	8 475	8 779	8 779	10 861	11 858	12 713
Professional and special services	5 955	4 396	8 140	8 145	9 706	9 706	12 431	13 357	14 065
Other goods and services	14 710	17 610	19 337	21 571	20 036	20 036	25 850	28 124	30 495
Unauthorised expenditure							-	-	-
Total Current Payments	132 781	137 359	171 676	168 537	178 925	192 294	219 062	229 815	244 171
Capital:									
Equipment	2 392	679	2 699	6 090	5 291	5 291	6 042	5 675	5 388
Buildings									
Infrastructure									
Other capital expenditure									
Total Capital Payments	2 392	679	2 699	6 090	5 291	5 291	6 042	5 675	5 388
TOTAL ECONOMIC EXPENDITURE	135 173	138 038	174 375	174 627	184 216	197 585	225 104	235 490	249 559

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	75 568	82 315	94 241	98 795	98 795	108 890	131 853	134 806	140 986
- Salaries & related costs	59,274	70,330	81 707	71,905	71,905	82 000	119 141	122 098	127 913
- Overtime	754		1 008	677	677	677	102	309	302
- Improvement in conditions of service	2,673	2,035		8,237	8,237	8 237	4 831	4 285	4 183
- Social contributions (employer share)	12,867	9,950	11 526	17,976	17,976	17 976	7 779	8 114	8 588
Transfer payments:	4,527	4,274	12 761	6,778	12 383	12 383	4 800	4 801	5 802
Provincial agencies		132							
Departmental Agencies:									
- Public Entities									
- Other (Pseta)	866	270	5						
Municipalities:									
- Regional service council levies									
- Other transfers to municipalities	213		1 204						
Universities and technikons									
Public Corporations:									
- Subsidies on production									
- Other									
Private Corporations:									
- Subsidies on production									
- Other			9 074				4 000	4 000	5 000
Foreign governments and international trf's									
Non-profit organisations	2,400	3,862	2 274	780	780	780	800	801	802
Households:									
- Social Benefits	1,048	10	204						
- Other				5,998	11 603	11 603			

Goods and services:	52,686	50,770	64 674	62,964	67 747	71 021	82 409	90 208	97 383
- Administrative expenditure	28,225	23,265	31 811	24,773	29 226	32 500	33 267	36 869	40 110
- Rental of equipment	2,083	4,082	2 149	3,818	3 818	3 818	112	121	133
- Stores	3,796	5,499	5 386	8,475	8 779	8 779	10 861	11 858	12 713
- Rental of buildings	4,948	5,718	6 945	7,066	7 066	7 066	14 029	15 124	16 394
- Professional & special services	5,955	4,396	8 140	8,145	9 706	9 706	12 431	13 357	14 065
- Maintenance & repairs	349	475	989	220	220	220	951	1 033	1 138
- Assets less than R5 000	369	203	1 453	450	450	450	1 636	1 868	1 913
- Other	6,961	7,132	7 801	10,017	8 482	8 482	9 122	9 978	10 917
Unauthorised expenditure							-	-	-
TOTAL CURRENT PAYMENTS	132,781	137,359	171 676	168,537	178 925	192 294	219 062	229 815	244 171
CAPITAL									
Machinery & equipment	2,392	679	2 699	6,090	5 291	5 291	6 042	5 675	5 388
Motor vehicles & other transport	550		92				700	400	
Equipment:									
- Computers	1,113	674	1 706	1,196	397	397	3 020	3 181	3 386
- Office equipment & furniture				1 567	1 567	1 567	2 154	1 910	1 821
- Other moveable capital	729	5	901	3 327	3 327	3 327	168	184	181
Buildings and other fixed structures									
- Buildings									
- Infrastructure									
Other fixed capital									
- Cultivated assets									
- Software and other intangible assets									
- Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
TOTAL CAPITAL PAYMENTS	2 392	679	2 699	6 090	5 291	5 291	6 042	5 675	5 388
Current payments	132 781	137 359	171 676	168 537	178 925	192 294	219 062	229 815	244 171
Capital payments	2 392	679	2 699	6 090	5 291	5 291	6 042	5 675	5 388
TOTAL ECONOMIC CLASSIFICATION	135 173	138 038	174 375	174 627	184 216	197 585	225 104	235 490	249 559

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:									
Sub-total									
Other:									
RSC Levy	213								
Other NGO's providing health services	1 896	1 201	2 279	780	780	780	800	801	802
Households (salary related transfers)	1 638	2 293	204	1 998	603	603			
Health System Trust	380	380							
Municipalities			1 204						
Bureau for the Blind	400	400							
Litigations			9 074	4 000	11 000	11 000	4 000	4 000	5 000
TOTAL TRANSFER PAYMENTS	4 527	4 274	12 761	6 778	12 383	12 383	4 800	4 801	5 802

Programme 2: District Health Services .

Programme description:

The purpose of the programme is to provide accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well-managed and effective District Health System. The programme includes district management, community health centers, clinics, community based services, other community services, HIV and AIDS, forensic pathology services, and district hospitals.

Objectives:

- Review and develop appropriate referral patterns for Primary Health Care in all four (4) Districts.
- Implement TB programme review and recommendations.
- Start the process of taking over of Primary Health Care services from local and district municipalities including the monitoring of Service Level Agreements with the municipalities receiving funds from the department.
- Accelerate implementation of the Comprehensive plan for HIV and AIDS.
- Implement provincial EMS plans.
- Ensure that all clinics and Community Health Centers have water, sanitation and telecommunication as well as provision of essential drugs (medicines).
- Improve management of communicable diseases and non-communicable illnesses
- Ensuring implementation of referral system from clinics and to hospitals and access to health services as well as constant supervision to strengthen, implement, monitor and evaluate policies, guidelines and protocols.
- Improve the management of all children under the age of five presenting with illnesses such as pneumonia, diarrhoea, malaria and HIV.
- Strengthened relations and partnership community based health providers including the following stakeholders: universities and private health training institutes, traditional healers and leaders, NGO's, CBOs, municipalities, Provincial Council on AIDS, private and mining hospital groups, and the youth commission.
- Implement and maintain a comprehensive community health worker programme.
- Provide effective home based care services in the province.
- Provide health professionals with technical capacity on clinical management of HIV and AIDS.
- Complete the transfer of mortuary services.
- Establish one crisis centre per district
- Strengthen the inter-sectoral planning with the SAPS.
- Establish provincial training policy.
- Review and develop appropriate referral patterns from Community Health Centers and to level 2 hospitals.
- Ensure accelerated implementation of the accreditation process to all district hospitals.
- Strengthen the programme of hotel services and functional private wards.
- Ensure provision of pharmaceutical and laboratory services.

Key measurable objectives

- Review and develop appropriate referral patterns for Primary Health Care.
- To roll out the accreditation programme.
- Increase clinical supervision and management of PHC services.
- Ensure availability of drugs (medicines).
- Increase number of CHCs rendering comprehensive package 24hr PHC services.
- Increase and maintain number of NGOs and CBOs partnerships with the department..
- To ensure and strengthen provision and access to VCT services.
- To ensure and strengthen provision and access to PMTCT services
- To provide access to home/community based care services to communities in need of care and support
- Increase number of accredited ARV sites
- To nutritionally manage, care and support people living with TB, HIV and AIDS
- To renovate all existing mortuaries based on the audit.
- Build new mortuaries
- Appointment of staff
- Implement recommendations on the audit of mortuary equipment

- Implement the programme of accreditation of hospitals for quality assurance.
- Ensure that hospitals are within the provincial target of average length of stay (ALOS) (4 days)
- Ensure compliance with the Pharmacy Act.

Sub-programmes:

District Management:

Objectives:

- Review and develop appropriate referral patterns for Primary Health Care in all four (4) Districts.
- Implement TB programme review and recommendations.
- Start the process of taking over of Primary Health Care services from local and district municipalities including the monitoring of Service Level Agreements with the municipalities receiving funds from the department.
- Accelerate implementation of the comprehensive plan for HIV and AIDS.
- Implement provincial EMS plans.

Community health clinics

Objectives:

- Improve the management of all children under the age of five presenting with illnesses such as pneumonia, diarrhoea, malaria and HIV.
- Ensure that all clinics have water, sanitation and telecommunication as well as provision of essential drugs (medicines).
- Improve management of communicable diseases and non-communicable illnesses

District Hospitals

Objectives:

- To review and develop appropriate referral patterns from Community Health Centers and to level 2 hospitals.
- To ensure accelerated implementation of the accreditation process to all district hospitals.
- To strengthen the programme of hotel services and functional private wards.
- To ensure provision of pharmaceutical and laboratory services.

District Health Services.

District Health Services has the highest share of the total budget at between 49 per cent and 52 per cent, slightly reducing as a result of the demarcation process. In line with the National Department's district health system approach and its consequent prioritisation of hospitals, hospital services remain important and are an integral component in the provision of a comprehensive health care package.

The programme continues to receive support which includes critical functions such as Primary Health Care and community based health care in terms of improving equitable access to health-care services in the province. This programme is particularly relevant for vulnerable people, evident in the budget increase by 8.9 per cent; 5.7 per cent and 4.4 per cent in 2009/10; 2010/2011; and 2011/12 respectively. District Health Services overspent by 1 per cent in 2005/06, due to under-funding on personnel allocations, compared to under-spending by 1.2 per cent in 2004/05. The department did not spend the full budget in 2006/07, under-spending by 4.6 per cent, due to resignations that were not replaced and the fact that the department could not attract new professionals for Primary Health Care facilities and district hospitals. The process of absorbing pathology personnel from SAPS was also not finalized. However, in 2007/08 under spending by 2 per cent was mainly due to two conditional grants, the Forensic Pathology Services and Comprehensive HIV and AIDs. Under expenditure by 2% in 2007/08 was mainly due to the Forensic Pathology and Comprehensive HIV and AIDS conditional grants which were not fully spent. Forensic Mortuaries couldn't be purchased and / or built on time (from the rolled over funds which were transferred late). and received during the adjustment budget.

In the current financial year 2008/09, the OSD focus is still on various categories of nurses according to the phase-in approach. Occupation Specific Dispensation (OSD) payments for nurses were not fully implemented. This was due to several factors like reviewing the departmental staff structure to accommodate OSD posts, interpretation of

certain clauses on OSD approval like the Grandfather clause. Payments to other professionals (speciality posts) were referred to be paid in the 2009/10 financial year.

Programme 2: District Health Services			
District health Services			
PHC total headcount	3 350 627	3 454 600	4 000 000
Expenditure per PHC headcount (province)	260	270	280
Utilisation rate – PHC (Total population)	3	3.5	3.5
Utilisation rate – PHC (Uninsured population)			
Utilisation rate for under 5 year olds – PHC	5	5	5
Supervision visit rate	100	100	100
Provincial PHC expenditure per uninsured person.	130	155	160
The number of DHS offices created in the province.	0	0	0
The number of DHS sub structure offices created in the Metro.	n/a	n/a	n/a
The number of CHCs with designated emergency unites implementing the South African Triage System at all times of service delivery.	0	0	0
Percentage of towns with populations of more than 5000 that have access to an emergency service 24 hours a day that is less than 5 km from their home.	100	100	100
The number of CHCs in the Metro offering nurse based extended hours to 21:30 weekdays and 08:00 to 12:00 on weekends.	n/a	n/a	n/a
The number of family medicine registrars employed in district hospitals.	0	0	0
The number of district hospitals with appointed clinical operations officers (COO)/family physicians	0	0	0
The number of CHCs and district hospitals with a functioning Maintenance of Competencies Programme (iMOCOMP).	0	0	0
The number of networked CHCs with access to the Primary Health Care Information System (PHCIS) and the provincial intranet.	40	55	60
Percentage of sub districts offering the full package of PHC services	100	100	100
Percentage fixed PHC facilities supported by a doctor at least once a week	85	90	95
Percentage of district hospitals implementing the South African Triage System at all times of service delivery	100	100	100

Community based services: DHS			
Number of PGWC funded posts in districts & sub-districts previously funded by European Union	0	0	0
Number of NPOs funded by PGWC	155	155	155
Total number of NPO appointed Home carers	325	325	325
Total number of clients seen	486 000	486 000	486 000
Number of Hospital referrals	n/a	n/a	n/a
Number of PHC referrals (Home based care, TB DOTS, mental health, Chronic Disease and ARV Adherence clients)	n/a	n/a	n/a
Number of usable palliative beds	n/a	n/a	n/a
Number of Inpatient days	n/a	n/a	n/a
Bed Occupancy rate	n/a	n/a	n/a
Number of usable beds (Adult – sub-acute beds)	n/a	n/a	n/a

Number of usable beds (Pediatrics – sub-acute beds)	n/a	n/a	n/a
Number of Inpatient days (Adult –sub-acute beds)	n/a	n/a	n/a
Number of Inpatient days (Pediatrics – sub-acute beds)	n/a	n/a	n/a
Bed Occupancy rate (sub-acute beds)	n/a	n/a	n/a
Number of clients in community mental health programmes	n/a	n/a	n/a
Number of usable beds (Adult – chronic beds)	n/a	n/a	n/a
Number of usable beds (Pediatrics – chronic beds)	n/a	n/a	n/a
Number of MSAT projects funded via Global Fund	-	-	-
Number of patients with prescriptions issued for chronic medication through an alternative supply system	-	-	-
Number of patients receiving medication through non-health sites (accredited NPOs)	-	-	-
Number of CDM clients shifted from level 3, 2 and 1 to appropriate level.	-	-	-
Number of patients receiving medication through home -delivery (via courier, adherence supporters)	-	-	-
Number CHC's undertaking annual clinical audits for the management of cardiovascular risk factor management	-	-	-
Community based services: Disease prevention and control			
Outbreaks responded to within 24 hours	100	100	100
Number of cataract operations	2400	2600	2800
Percentage case fatality rate for malaria	0.5	0.5	0.5
Percentage case fatality rate for cholera	0.5	0.5	0.5
Cataract surgery rate (no/million population)	2400	2600	2800
Percentage water samples conforming to standards	100	100	100
Percentage sewage effluent samples complying to requirements	100	100	100
Percentage food samples conforming to Act 54/72	100	100	100
Percentage households with effective refuse removal service (minimum of one refuse removal per week)	100	100	100
Number of trauma centres for victims of violence	3	4	4
Number of health districts with health care waste management plan implemented	4	4	4
Percentage hospitals providing occupational health programmes	100	100	100
Percentage schools implementing Health Promoting Schools Programme (HPSP)	80	85	90
Integrated epidemic preparedness and response plans implemented (Y/N)	YES	YES	YES
Community based services: Maternal, child and women health and nutrition			
Deliveries at all facilities	80	85	90
Delivery rate of less than 18 year olds in facilities	9.5	9	13
Immunisation coverage under 1 years old	85	90	90
Fixed PHC facilities with DTP-Hib vaccine stock out	0	0	0
Measles coverage under 1 year (%)	100	100	100
Vitamin A coverage under 1 year	90	95	100
Fixed PHC facilities implementing IMCI (%)	95	100	100
Fixed PHC facilities certified as youth friendly	80	90	100
Cervical cancer screening coverage	40	50	60
Hospitals offering TOP services	85	90	95

CHC's offering TOP services	24.4	28.5	32.6
Facilities certified as baby friendly	80	90	100
Facility delivery rate	80	85	90
Percentage of women booking below 20 weeks	70	80	85
Percentage of PHC clinics/facilities offering BANC	40	50	60
Percentage of birthing units/facilities implementing SM recommendations	80	90	100
Percentage of second trimester TOP's	N/C	N/C	N/C
Percentage of birthing units/facilities with functional PPIP	100	100	100
Percentage of schools visited to do screening	5	5	5
Number of ART sites implementing the NSP	1	2	3
Number of facilities scoring above 75% standard	-	-	-
HIV and Aids, STI and TB control			
ART service points registered	25	30	35
ART patients - total registered	66000	76000	76000
HIV and AIDS budget spent	100	100	100
VCT facility rate - non-antenatal clients (fixed PHC)	466	466	466
HIV testing rate (excluding antenatal)	95	97	97
PMTCT facility rate (fixed PHC)	85	87	89
Nevirapine antenatal clients uptake rate	80	90	100
Nevirapine newborn uptake rate	55	60	65
ARV drug stock-out rate	0	0	0
TB sputa results less 48 hours rate	75	80	85
New smear positive PTB cure rate	70	75	78
TB treatment interruption rate	>5	>5	>5
STI partner treatment rate	38	40	42
Male condom distribution rate	7	7	7
Percentage hospitals offering PEP for occupational HIV exposure	100	100	100
Percentage hospitals offering PEP for sexual abuse	100	100	100
Percentage clients HIV pre-test counseled rate in fixed PHC facilities	95	97	99
Percentage fixed facilities referring patients to ARV sites for assessment	100	100	100
CD4 test at ARV treatment service points with turnaround time > 6 days	0	0	0
Percentage dedicated HIV/AIDS budget spent	100	100	100
Percentage TB cases with a DOT supporter	95	95	98
Percentage annual change in new MDR TB cases reported	<1	<1	<1
Cumulative number of clients on ART	66000	76000	76000
Cumulative number of clients on ART via the conditional grant	0	0	0
Cumulative number of clients on ART via the global fund	0	0	0
Number of persons tested for HIV, excluding antenatal	95	97	97
Number of badged peer educators via global fund	N/A	N/A	N/A
Female condom distribution from primary distribution sites	141000	142000	142000
PMTCT transmission rate	-	-	-
Smear conversion rate at 2 months for new smear positive PTB cases	60	65	70

Coroner Services (Forensic Pathology Services)			
Percentage of posts filled according to Human Resource Plan	89	90	100
Percentage of autopsies performed	76	80	85
Average response time (from receipt of call to arrival on scene)	60 minutes	60 minutes	60 minutes
Percentage of personnel budget spent on training	1%	1%	1%

District hospital services			
Percentage of district hospitals with patient satisfaction survey using DoH template	100	100	100
Percentage of district hospitals with Mortality and Morbidity meetings every month	100	100	100
Percentage of district hospitals with Clinical audit meetings at least once a month	100	100	100
Percentage complaints resolved within 25 days (=total complaints resolved in all hospitals within 25 days/ total complaints received)	90	95	100
Number of beds in district hospitals	3613	3613	3613
Number of patient days in district hospitals	1 095	1 095	1 095
The ratio of total out patient headcount to inpatient days			
Percentage of district hospitals providing administrative support and clinical outreach and support to the PHC platform.	100	100	100
Separations – total	169 780	179 780	199 780
Patient day equivalents (PDE) - total	149476	164424	172 000
OPD total headcount	488 962	463 962	438 962
Utilisation rate - usable beds - total	70	72	72
Caesarean section rate	11	11	11
Fatality rate surgery	2	1.2	1.2
Average length of stay - total	3	3	3
Expenditure per PDE	815	815	815

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 District Management	138 599	134 448	157 165	146 388	146 082	162 082	184 710	190 680	198 492
2 Community Health Clinics	277 591	299 293	302 722	352 059	394 502	450 000	510 385	571 704	602 998
3 Community Health Centres	378 170	399 594	441 577	460 675	480 333	509 279	484 238	497 405	530 337
4 Community Based Services	6 002	3 526	4 461	7 121	7 121	7 121	7 477	7 851	8 209
5 Other Community Services			36 403	34 075	34 075	34 075	55 872	37 677	39 615
6 HIV/ AIDS	119 552	196 943	92 578	298 993	351 683	351 683	374 638	435 280	464 499
7 Nutrition	10 890	9 445	11 908	12 711	12 711	12 711	13 346	14 013	15 919
8 Coroner Services		16 696	26 902	22 158	32 531	32 531	23 333	26 444	27 736
9 District Hospitals	654 466	733 506	806 400	717 860	767 148	790 155	840 798	918 962	951 294
Total programme	1585 270	1793 451	1880 116	2052 040	2226 186	2349 637	2494 797	2700 016	2839 099

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	1046 316	1104 018	1077 175	1246 301	1327 709	1436 819	1567 819	1538 943	1620 283
Transfer payments	94 559	94 646	101 160	99 046	122 816	122 816	99 600	104 598	109 880
Administrative expenditure	50 609	58 092	67 216	60 662	78 363	85 000	89 553	96 105	103 939
Stores	213 037	281 059	328 298	294 272	322 296	330 000	355 395	448 389	482 447
Professional and special services	84 614	152 673	156 474	198 549	200 827	200 827	196 083	238 492	261 498
Other goods and services	96 135	85 641	110 289	116 887	121 997	121 997	144 572	157 386	169 853
Unauthorised expenditure							-	-	-
Total Current Payments	1585 270	1776 129	1840 612	2015 717	2174 008	2297 459	2453 022	2583 913	2747 900
Capital:									
Equipment		17 322	36 885	36 323	18 146	18 146	33 803	99 387	73 033
Buildings			2 619		34 032	34 032	7 972	16 716	18 166
Infrastructure									
Other capital expenditure									
Total Capital Payments		17 322	39 504	36 323	52 178	52 178	41 775	116 103	91 199
TOTAL ECONOMIC EXPENDITURE	1585 270	1793 451	1880 116	2052 040	2226 186	2349 637	2494 797	2700 016	2839 099

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	1046 316	1104 018	1077 175	1246 301	1327 709	1436 819	1567 819	1538 943	1620 283
- Salaries & related costs	831,728	917,070	893 884	900,482	981,890	1091 000	1237 475	1206 502	1283 511
- Overtime	21,852		31 720	25,288	25,288	25 288	25 928	27 415	29 213
- Improvement in conditions of service	35,789	31,746		95,410	95,410	95 410	82 310	73 372	71 826
- Social contributions (employer share)	156,947	155,202	151 571	225,121	225,121	225 121	222 106	231 654	235 733
Transfer payments:	94,559	94,646	101 160	99,046	122 816	122 816	99 600	104 598	109 880
Provincial agencies			10				430	459	489
Departmental Agencies:									
- Public Entities	10,550	12,630	11 740	11,742	11 742	11 742	11 742	11 742	13 484
- Other (Pseta)	56	132	53				2 030	2 129	2 227

Municipalities:									
- Regional service council levies									
- Other transfers to municipalities	19,832	16,438	12 932						
Universities and technikons									
Public Corporations:									
- Subsidies on production									
- Other	4,561	25,920	36 075						
Private Corporations:									
- Subsidies on production					7 000	7 000			
- Other									
Foreign governments and international trf's									
Non-profit organisations	55,232	34,702	37 203	37,913	49 401	49 401	84 972	89 808	93 181
Households:									
- Social Benefits	4,328	4,824	3 147				346	375	408
- Other				49,391	54 673	54 673	80	85	91
Goods and services:	444,395	577,465	662 277	670,370	723 483	737 824	785 603	940 372	1017 737
- Administrative expenditure	50,609	58,092	67 216	60,662	78 363	85 000	89 553	96 105	103 939
- Rental of equipment	7,704	7,928	6 563	5,789	6 000	6 000	2 706	2 869	3 068
- Stores	213,037	281,059	328 298	294,272	322 296	330 000	355 395	448 389	482 447
- Rental of buildings	7,762	9,558	9 200	9,705	9 705	9 705	13 322	14 101	14 977
- Professional & special services	84,614	152,673	156 474	198,549	200 827	200 827	196 083	238 492	261 498
- Maintenance & repairs	6,813	6,143	11 692	13,157	15 732	15 732	22 812	24 608	26 733
- Assets less than R5 000	5,385	3,329	6 593	456	456	456	11 995	12 576	13 059
- Other	68,471	58,683	76 241	87,780	90 104	90 104	93 737	103 232	112 016
Unauthorised expenditure							-	-	-
TOTAL CURRENT PAYMENTS	1,585,270	1,776,129	1840 612	2,015,717	2174 008	2297 459	2453 022	2583 913	2747 900
CAPITAL									
Machinery & equipment		17,322	36 885	36,323	18 146	18 146	33 803	99 387	73 033
Motor vehicles & other transport		7,733	5 545		195	195	200	220	242
Equipment:									
- Computers		651	2 381	420	420	420	3 414	3 135	3 440
- Office equipment & furniture				4 305	4 305	4 305	12 412	10 968	15 898
- Other moveable capital		8 938	28 959	31 598	13 226	13 226	17 777	85 064	53 453
Buildings and other fixed structures			2 619		34 032	34 032	7 972	16 716	18 166
- Buildings			2 619		34 032	34 032	7 972	16 716	18 166
- Infrastructure									
Other fixed capital									
- Cultivated assets									
- Software and other intangible assets									
- Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
TOTAL CAPITAL PAYMENTS		17 322	39 504	36 323	52 178	52 178	41 775	116 103	91 199
Current payments	1585 270	1776 129	1840 612	2015 717	2174 008	2297 459	2453 022	2583 913	2747 900
Capital payments		17 322	39 504	36 323	52 178	52 178	41 775	116 103	91 199
TOTAL ECONOMIC CLASSIFICATION	1585 270	1793 451	1880 116	2052 040	2226 186	2349 637	2494 797	2700 016	2839 099

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:									
Provincial Aids Council	10 550	12 630	11 740	11 742	11 742	11,742	11,742	11,742	13,484
Sub-total	10 550	12 630	11 740	11 742	11 742	11 742	11 742	11 742	13 484
Other:									
Litigations					7 000	7 000			
Other NGO's providing health services		16 688							
Youth centres	6000								
RSC Levy	4759								
Community health workers (volunteers)	12894	28 978	36 075	45,000	45000	45,000	45,000	47,387	50,230
Health System Trust				-					
Bureau for the blind				-					
NGO's: HIV/AIDS	22961	11 883	37 203	37,913	49401	49,401	37,897	40,243	40,670
SETA			53				2,030	2,129	2,227
Households (salary related transfers)	14119	7 197	3 157	4,391	9673	9,673	2,931	3,097	3,269
Municipalities	23 276	17 270	12 932						
TOTAL TRANSFER PAYMENTS	94 559	94 646	101 160	99 046	122 816	122 816	99 600	104 598	109 880

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
TB services	12 360			42 825	42 873	42 873	11 951		
Intergrated Prof Staff with scare skill	4 500					-			
Intergrated Primary Health Care				34,464	34 464	34,464			
Community Health Workers				45,000	45 000	45,000			
Stemgthening Security	12 000			-		-			
Laboratory costs				20,000	20 000	20,000			
Health remuneration review			46 200	63,000	63 000	63,000	64000	92400	97944
Additional health professional				39,979	39 979	39,979			
TB: MDR & XDR				17,307	27 016	27,016	37846	76872	90503
Baseline adjustment				21,114	21 114	21,114	46654	101986	108,105
Integrated Nutrition Programme	10 891	71 967	11 909	12,711	12 711	12,711			
Comprehensive HIV/AIDS								30 000	55 000
Medical Goods and Services				32 791	32 791	32 791	47 431	57 745	35 276
Reducing infant and child mortality							27 889	42 105	56 503
Forensic Phathology Services								4 000	5 000
TOTAL EARMARKED FUNDS	39 751	71 967	58 109	329 191	338 948	338 948	235 771	405 108	448 331

Conditional Grants included in programme 2

Conditional Grants (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
HIV/ AIDS	100 921	32 891	152 187	205 288	247 930	247,930	264,922	309,710	328,293
Integrated Nutrition Programme	10891				-				
Forensics Pathology Services Grant	2 230	10 971	29 713	22 158	32 531	32,531	23,334	26,433	28,019
TOTAL CONDITIONAL GRANTS	114 042	43 862	181 900	227 446	280 461	280 461	288 256	336 143	356 312

Programme 3: Emergency Medical Services :
Programme description:

To establish and maintain well functioning emergency medical services throughout the province emergency transport and planned patient transport.

Sub-programmes:
Emergency Transport
Objectives:

- To provide an effective medical treatment to all the pre-hospital emergencies in North West province.
- To provide a prompt and appropriate response to all patients.
- To provide a high quality treatment of patients.

Planned Patient Transport:
Objectives:

- To have an appropriate fleet of vehicles, with standardized serviceable equipment fully replaced every three years.
- To train and motivate staff.
- To have appropriately designed E.M.S. stations.

Key Measurable objectives:

- To upgrade and establish 4 District control centers
- To strengthen communication systems
- To ensure EMS college has capacity to train AEA course

Emergency Medical Services is between 3 per cent and 4 per cent of the total health budget.

The programme increased by R35,806m from R148,309m in 2008/09 to R184,115 m in 2009/10 and by 13.7per cent to R209,373m in 2010/11 and then 3% from that year to R215,583m in 2011/12. It is natural for this programme to increase in view of the 2010 World Cup. EMRS funds include an additional R25,000m in 2010/11 and R28,000m in 2011/12.

The programme under spent by 13.1 per cent in 2004/05; 5.8 per cent in 2005/06 and by 5.1 per cent in 2006/07. Under expenditure on transfers in 2006/07 resulted from discontinuation of RSC levies. However, in 2007/08 underspending was by a marginal 0.4 per cent mainly due to slow processes being followed in appointing contractors for the renovation of the Emergency and Medical Rescue services college.

There is a high increase of 33.9 per cent from 2006/07 to 2007/08 compared to very low increases from 2004/05 to 2006/07.

The funds allocated for the renovation of Emergency Medical and Rescue Services College in 2007/08 were not fully spent. This was caused by slow processes followed by the Department of Public Works in appointing the contractor. High fuel prices contributed to the over expenditure in goods and services. Shortage of staff also led to high overtime claims hence over expenditure in EMRS personnel.

Programme 3: Emergency Medical Services			
EMS rostered ambulances	120	140	160
EMS total kilometres traveled (Total kilometers traveled by all ambulances).	80 000	80 000	80 000
Percentage P1 (red calls) calls with a response time of < 15 minutes in an urban area)	78	80	85
EMS rostered ambulances with single-person crew	0	0	0
Percentage P1 (red calls) calls with a response time of < 40 minutes in a rural area)	78	80	85
EMS all calls with response within 60 minutes	88	90	95
Number of rostered ambulances per 1000 people	0.04	0.045	0.05
Percentage hospitals with patient transporters	100	100	100
Average kilometers traveled per ambulance (per annum)	9 600 000	11 200 000	12 800 000
Percentage locally based staff with training in BAA (Basic ambulance assistant)	75	73	70
Percentage locally based staff with training in AEA (Ambulance emergency assistant)	20	19	18
Percentage locally based staff with training in ALS (Advanced life support/paramedic)	5	8	12
Percentage of ambulance trips used for inter-hospital transfers	30	28	25
Percentage green code patients transported by ambulance	45	40	35
Cost per patient transported by ambulance	600	550	500
Percentage ambulances with less than 200 000 kilometers on the clock	100	100	100
Number of EMS emergency cases- Total			
Percentage of all emergency responses in less than 30 minutes	80	85	100
Percentage of telephone calls answered within 12 seconds	100	100	100
The number of patients transported per 1000 uninsured population			

The percentage of hospitals with implemented and functional Cape Triage Score system	0	0	0
The number of emergency medicine consultants appointed	0	0	0
The percentage of hospitals with trunking radios	0	0	0

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Emergency Transport	92 245	97 613	109 160	125 865	132 876	157 016	160 495	184 572	189 542
2 Planned Patient Transport		8 471	21 724	22 444	22 444	22 444	23 620	24 801	26 041
3			921						
Total programme	92 245	106 084	131 805	148 309	155 320	179 460	184 115	209 373	215 583

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	62 192	74 656	73 312	85 084	85 400	107 685	112 646	135 231	137 000
Transfer payments	3 652	296	1 272	1 801			130	150	170
Administrative expenditure	17 171	15 892	22 455	19 100	25 145	27 000	28 832	29 539	31 345
Stores	3 168	1 690	3 449	4 740	4 740	4 740	5 291	5 807	6 239
Professional and special services	657	1 864	1 335	1 216	1 466	1 466	1 165	1 202	1 257
Other goods and services	3 398	2 697	4 072	5 024	7 225	7 225	7 835	7 838	8 303
Unauthorised expenditure							-	-	-
Total Current Payments	90 238	97 095	105 895	116 965	123 976	148 116	155 899	179 767	184 314
Capital:									
Equipment	2 007	8 989	24 423	28 344	28 344	28 344	28 216	29 606	31 269
Buildings			1 487	3 000	3 000	3 000			
Infrastructure									
Other capital expenditure									
Total Capital Payments	2 007	8 989	25 910	31 344	31 344	31 344	28 216	29 606	31 269
TOTAL ECONOMIC EXPENDITURE	92 245	106 084	131 805	148 309	155 320	179 460	184 115	209 373	215 583

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
CURRENT PAYMENTS									
Compensation of employees:	62 192	74 656	73 312	85 084	85 400	107 685	112 646	135 231	137 000
- Salaries & related costs	44,951	54,202	56 444	55,399	55,715	78 000	90 933	105 724	105 518
- Overtime	6,279	8,248	5 330	9,421	9,421	9 421	3 239	7 165	7 782
- Improvement in conditions of service	1,879	1,508		6,414	6,414	6 414	5 899	8 255	9 142
- Social contributions (employer share)	9,083	10,698	11 538	13,850	13,850	13 850	12 575	14 087	14 558
Transfer payments:	3,652	296	1 272	1,801			130	150	170
Provincial agencies									
Departmental Agencies:									
- Public Entities									
- Other (Pseta)	42	251	20				80	90	100
Municipalities:									
- Regional service council levies									
- Other transfers to municipalities			1 133						
Universities and technikons									
Public Corporations:									
- Subsidies on production									
- Other									
Private Corporations:									
- Subsidies on production									
- Other									
Foreign governments and international trf's									
Non-profit organisations	3,605	45							
Households:									
- Social Benefits	5		119				50	60	70
- Other				1,801					
Goods and services:	24,394	22,143	31 311	30,080	38 576	40 431	43 123	44 386	47 144
- Administrative expenditure	17,171	15,892	22 455	19,100	25 145	27 000	28 832	29 539	31 345
- Rental of equipment	440	206	112	1,985	1 985	1 985	122	134	147
- Stores	3,168	1,690	3 449	4,740	4 740	4 740	5 291	5 807	6 239
- Rental of buildings	519	80	1 086	810	810	810	150	177	194
- Professional & special services	657	1,864	1 335	1,216	1 466	1 466	1 165	1 202	1 257
- Maintenance & repairs	879	794	627	802	802	802	1 710	1 896	1 981
- Assets less than R5 000	598	656	1 259				3 182	2 770	2 904
- Other	962	961	988	1,427	3 628	3 628	2 671	2 861	3 077
Unauthorised expenditure									
TOTAL CURRENT PAYMENTS	90,238	97,095	105 895	116,965	123 976	148 116	155 899	179 767	184 314
CAPITAL									
Machinery & equipment	2,007	8,989	24 423	28,344	28 344	28 344	28 216	29 606	31 269
Motor vehicles & other transport	671	8,480	21 733	22,884	22 884	22 884	23 620	24 801	26 041
Equipment:									
- Computers	40	257	405	521	521	521	420	437	475
- Office equipment & furniture				821	821	821	440	456	471
- Other moveable capital	1 296	252	2 285	4 118	4 118	4 118	3 736	3 912	4 282
Buildings and other fixed structures			1 487	3 000	3 000	3 000			
- Buildings			1 487	3 000	3 000	3 000			
- Infrastructure									
Other fixed capital									
- Cultivated assets									
- Software and other intangible assets									
-Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
TOTAL CAPITAL PAYMENTS	2 007	8 989	25 910	31 344	31 344	31 344	28 216	29 606	31 269
Current payments	90 238	97 095	105 895	116 965	123 976	148 116	155 899	179 767	184 314
Capital payments	2 007	8 989	25 910	31 344	31 344	31 344	28 216	29 606	31 269
TOTAL ECONOMIC CLASSIFICATION	92 245	106 084	131 805	148 309	155 320	179 460	184 115	209 373	215 583

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Public Entities:									
Sub-total									
Other:									
Households (salary related transfers)	165	296	119	1 801			50	60	70
Municipalities	3 445		1 133						
SETA	42		20				80	90	100
TOTAL TRANSFER PAYMENTS	3 652	296	1 272	1 801			130	150	170

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Emergency Medical Services			42 000	43 050	43 050	43,050	43,050	43,050	43,050
TOTAL EARMARKED FUNDS			42 000	43 050	43 050	43 050	43 050	43 050	43 050

Programme 4: Provincial Hospitals

Programme description:

To provide level 1 to level 3 with care services through provincial hospitals regarding both in and out patient care. General and psychiatric hospitals.

Objectives:

- Strengthening Batho-Pele principles.
- Implement and monitor the accreditation programme.
- Implementation of Patient Right's Charter.
- To review and implement the strategy on Clinical Risk management.
- Support the District Health Services to deliver on their mandate.
- Strengthen hospital management and efficiency.
- Review and develop appropriate referral patterns.
- Implement prescripts of the Mental Health Care Act.
- Review and develop appropriate referral patterns.
- Implementation of Patient Right's Charter.
- To review and implement the strategy on Clinical Risk management.

Key Measurable Objectives

The share of the total budget for Provincial Hospitals is second highest at between 24% and 26% of the total health budget.

There has been a pattern of overspending by Provincial Hospitals, by 4.8 per cent in 2004/05 following payment of backlog for obligatory pay progressions for staff performance as well as high costs and demand for laboratory services for blood tests; and 4.3 per cent in 2005/06. The marginal under expenditure of 0.2% for the 2006/07 financial year is attributed to the delays in the delivery of specialised medical equipment which is mostly imported. Under expenditure by 1.2% in 2007/08 was as a result of non or partial implementation of the TB MDR and XDR units at Klerksdorp hospital. The funds came very late and could not be spent on time. The tendering process was, however, completed by the end of the financial year. Funds were rolled over to the current financial year.

Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Separations - total	23 526	24 026	24 526
Patient day equivalents (PDE) - total	190 000	200 000	210 000
OPD total headcount	98 00	98 000	98 000
Utilisation rate - usable beds - total	80	75	75
Caesarean section rate	25	25	22
Fatality rate surgery	2.75	2.7	2.7
Average length of stay - total	5	5	5
Expenditure per PDE	1270	1320	1420

Number of beds in regional hospitals.	2054	2054	2054
Total number of patient days.	1 825	1 825	1 825
Regional hospitals with patient satisfaction survey using DoH template (Percentage of regional hospitals)	100	100	100
Mortality and morbidity meetings every month (Percentage of regional hospitals)	100	100	100
Clinical audit meetings every month (Percentage of regional hospitals)	100	100	100
Complaints resolved within 25 days (Percentage = total complaints resolved in regional hospitals within 25 days/total complaints received *100)	80	90	100
Tuberculosis Hospitals	n/a	n/a	n/a
Number of beds in TB hospitals.	n/a	n/a	n/a
Total number of patient days.	n/a	n/a	n/a
Separations – total	n/a	n/a	n/a
Patient day equivalents (PDE) - total	n/a	n/a	n/a
OPD total headcount	n/a	n/a	n/a
Utilisation rate - usable beds - total	n/a	n/a	n/a
Average length of stay - total	n/a	n/a	n/a
Expenditure per PDE	n/a	n/a	n/a
TB hospitals with patient satisfaction survey using DoH template (Percentage of TB hospitals)	n/a	n/a	n/a
Mortality and morbidity meetings every month (Percentage of TB hospitals)	n/a	n/a	n/a
Clinical audit meetings every month (Percentage of TB hospitals)	n/a	n/a	n/a
Complaints resolved within 25 days (Percentage = total complaints resolved in TB hospitals within 25 days/total complaints received *100)	n/a	n/a	n/a
Psychiatric Hospitals			
Number of beds in psychiatric hospitals.	1520	1520	1520
Total number of patient days.	12 775	12 775	12 775
Separations - total	529	525	541
Patient day equivalents (PDE) - total	18 766	18 782	18 798
OPD total headcount	2 685	2 890	3 095
Utilisation rate - usable beds - total	72	75	80
Average length of stay - total	35	35	35
Expenditure per PDE	1 128	1 128	1 128
Psychiatric hospitals with patient satisfaction survey using DoH template (Percentage of psychiatric hospitals)	100%	100%	100%
Mortality and morbidity meetings every month (Percentage of psychiatric hospitals)	100	100	100
Clinical audit meetings every month (Percentage of psychiatric hospitals)	100	100	100
Complaints resolved within 25 days (Percentage = total complaints resolved in psychiatric hospitals within 25 days/total complaints received *100)	100	100	100
Rehabilitation services			
Number of beds in chronic hospitals.	40	40	45
Total number of patient days.	17 885	16 425	14 600
Separations - total	100	100	100
Patient day equivalents (PDE) - total	3 460	3 470	3 480
OPD total headcount	185	190	195
Utilisation rate - usable beds - total	72	75	80

Average length of stay - total	49	45	40
Expenditure per PDE	1 128	1 128	1 128
Chronic hospitals with patient satisfaction survey using DoH template (Percentage of chronic hospitals)	100	100	100
Mortality and morbidity meetings every month (Percentage of chronic hospitals)	100	100	100
Clinical audit meetings every month (Percentage of chronic hospitals)	100	100	100
Complaints resolved within 25 days (Percentage = total complaints resolved in chronic hospitals within 25 days/total complaints received *100)	100	100	100
Number of orthotic and prosthetic devices manufactured.			
Percentage of orthotic and prosthetic devices requiring remanufacture.			
Number of patients on waiting list for orthotic and prosthetic services for over 6 months.			
Dental Training Hospitals			
Number of patient visits per annum	n/a	n/a	n/a
Number of theatre cases per annum.	n/a	n/a	n/a
Number of patients provided with dentures per annum.	n/a	n/a	n/a
Number of students graduating per annum.	n/a	n/a	n/a

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009			2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 General/ Regional Hospital	599 999	693 044	807 924	896 767	897 960	897 960	939 043	1212 708	1412 897
2 Tuberculosis Hospital									
3 Psychiatric/ Mental Hospital	143 846	146 223	170 533	188 118	197 349	197 349	236 385	238 388	252 097
4 Sub-acute, Step down and Chronic Hospital									
5 Mental Training Hospital									
6 Other Specialised Services									
Total programme	743 845	839 267	978 457	1084 885	1095 309	1095 309	1175 428	1451 096	1664 994

3

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009			2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	490 900	539 309	609 772	696 201	704 186	704 186	789 147	945 395	1009 304
Transfer payments	3 078	2 466	1 410	2 443	1 936	1 936	2 106	2 243	2 406
Administrative expenditure	12 949	18 112	23 414	24 701	22 648	22 642	21 951	24 024	26 450
Stores	104 765	102 025	136 133	154 510	159 137	159 137	162 273	195 023	210 083
Professional and special services	80 051	93 996	111 759	108 385	98 533	98 533	100 933	180 613	303 130
Other goods and services	46 680	47 255	66 243	65 619	70 843	70 843	70 730	76 812	84 791
Unauthorised expenditure							-	-	-
Total Current Payments	738 423	803 163	948 731	1051 859	1057 283	1057 277	1147 140	1424 110	1636 164
Capital:									
Equipment	5 422	36 104	29 726	33 026	33 026	33 029	28 288	26 986	28 830
Buildings					5 000	5 000			
Infrastructure									
Other capital expenditure									
Total Capital Payments	5 422	36 104	29 726	33 026	38 026	38 029	28 288	26 986	28 830
TOTAL ECONOMIC EXPENDITURE	743 845	839 267	978 457	1084 885	1095 309	1095 306	1175 428	1451 096	1664 994

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	490 900	539 309	609 772	696 201	704 186	704 186	789 147	945 395	1009 304
- Salaries & related costs	376,354	416,943	487 520	490,734	498,719	498 719	566 539	718 533	777 175
- Overtime	29,323	41,810	38 058	27,664	27,664	27 664	13 805	18 675	18 625
- Improvement in conditions of service	12,916	12,041		55,119	55,119	55 119	73 311	83 821	85 117
- Social contributions (employer share)	72,307	68,515	84 194	122,684	122,684	122 684	135 492	124 366	128 387
Transfer payments:	3,078	2,466	1 410	2,443	1 936	1 936	2 106	2 243	2 406
Provincial agencies		3					19	20	22
Departmental Agencies:									
- Public Entities									
- Other (Pseta)	262	28	153				678	715	755
Municipalities:									
- Regional service council levies									
- Other transfers to municipalities	2	1							
Universities and technikons							10	11	12
Public Corporations:									
- Subsidies on production									
- Other									
Private Corporations:									
- Subsidies on production									
- Other									
Foreign governments and international trf's									
Non-profit organisations	1,388	636					85	89	93
Households:									
- Social Benefits	1,426	1,798	1 257				262	274	293
- Other				2,443	1 936	1 936	1 052	1 134	1 231
Goods and services:	244,445	261,388	337 549	353,215	351 161	351 155	355 887	476 472	624 454
- Administrative expenditure	12,949	18,112	23 414	24,701	22 648	22 642	21 951	24 024	26 450
- Rental of equipment	1,726	1,809	1 394	2,112	2 112	2 112	1 179	1 277	1 380
- Stores	104,765	102,025	136 133	154,510	159 137	159 137	162 273	195 023	210 083
- Rental of buildings	28	2,015	2 259	805	805	805	3 770	4 120	4 522
- Professional & special services	80,051	93,996	111 759	108,385	98 533	98 533	100 933	180 613	303 130
- Maintenance & repairs	9,638	9,524	11 938	8,543	8 543	8 543	18 071	20 270	22 880
- Assets less than R5 000	3,113	3,744	5 842	37	37	37	3 716	4 030	4 372
- Other	32,175	30,163	44 810	54,122	59 346	59 346	43 994	47 115	51 637
Unauthorised expenditure									
TOTAL CURRENT PAYMENTS	738,423	803,163	948 731	1,051,859	1057 283	1057 277	1147 140	1424 110	1636 164
CAPITAL									
Machinery & equipment	5,422	36,104	29 726	33,026	33 026	33 029	28 288	26 986	28 830
Motor vehicles & other transport	677	493					280	314	351
Equipment:									
- Computers	2,049	179	322	1,704	1 704	1 707	795	732	772
- Office equipment & furniture				1 976	1 976	1 976	1 938	358	366
- Other moveable capital	2 696	35 432	29 404	29 346	29 346	29 346	25 275	25 582	27 341
Buildings and other fixed structures					5 000	5 000			
- Buildings					5 000	5 000			
- Infrastructure									
Other fixed capital									
- Cultivated assets									
- Software and other intangible assets									
- Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
TOTAL CAPITAL PAYMENTS	5 422	36 104	29 726	33 026	38 026	38 029	28 288	26 986	28 830
Current payments	738 423	803 163	948 731	1051 859	1057 283	1057 277	1147 140	1424 110	1636 164
Capital payments	5 422	36 104	29 726	33 026	38 026	38 029	28 288	26 986	28 830
TOTAL ECONOMIC CLASSIFICATION	743 845	839 267	978 457	1084 885	1095 309	1095 306	1175 428	1451 096	1664 994

Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:									
Sub-total									
Other:									
RSC Levy	2	1							
Households (salary related transfers)	1 426	1 798	1 257	2 443	1 936	1 936	1 314	1 408	1 524
SETA	262	31	153				697	735	777
Municipalities									
Other NGO's providing health services	1 388	636					85	89	93
Universities and Technikon							10	11	12
TOTAL TRANSFER PAYMENTS	3 078	2 466	1 410	2 443	1 936	1 936	2 106	2 243	2 406

Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Health professionals									
Laboratory costs				20,000	20 000	20,000			
Health remuneration review				42,000	42 000	42,000			
Additional health professionals				24,000	24 000	24,000			
TOTAL EARMARKED FUNDS				86 000	86 000	86 000			

Conditional Grants included in programme 4

Conditional Grants (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Professional Training Development	12 465	10 615	65 484	68 977	68 977	68,977	78,608	83,324	88,232
TOTAL CONDITIONAL GRANTS	12 465	10 615	65 484	68 977	68 977	68 977	78 608	83 324	88 232

Programme 5: Central Hospital Services

Programme description:

Provincial hospital tertiary services.

The purpose of the programme is to provide advanced secondary and tertiary care service as well as training and research work for health care professionals including to serve as specialist referral centres for district hospitals and neighbouring provinces. The programme has one sub-programme namely, Provincial Hospital Tertiary Services.

Objectives:

- Improve access to tertiary health care services.
- Ensure equity in the delivery of health services
- Establish Partnerships with other stakeholders

Key Measurable objectives:

- Development of a comprehensive National Tertiary Services business case during 2007/8 for implementation in the next MTEF period
- New targets compliance with the approved business case for the National Tertiary Services Grant. (NTSG)

This programme fluctuates between 3 and 4 per cent as a share of the total health budget. The department is strengthening specialist services in regional hospitals. In line with the National Department's district health system approach and its consequent prioritisation of hospitals, hospital services remain important and are an integral component in the provision of a comprehensive health care package.

The programme overspent slightly by 0.3% in 2006/07; 4.1 per cent in 2005/06 due to under funding for the recruitment of critical clinical professionals. Payment for overtime was also exceeded.

There has been a notable increase in conditional grants with the National Tertiary Services grant increasing to R134,416 million; R179,280 million and R189,648 million over the three MTEF years. Provincial tertiary services therefore increase by 44.1 per cent from 2007/08; this increase drops to 13.5 per cent of the revised estimate from 2008/09 to 2009/10 and grows again to 33.4 per cent in 2010/11 and drops to 5.8 per cent in 2011/12.

The National Tertiary Services grant increased from R117,317m in 2008/09 to R134,416 m in 2009/10. An additional amount of R1,116m was made available during the adjustment budget.

Programme 5: Central Hospital Services			
Central Hospital Services			
Separations - total	49 800	50 350	50 900
Patient day equivalents (PDE) - total	298 600	300 500	302 400
OPD total headcount	256 400	258 600	260 800
Utilisation rate - usable beds - total	75	75	75
Caesarean section rate	40	40	38
Fatality rate surgery	4.4	4.3	4.2
Average length of stay - total	5.5	5.3	5.4
Expenditure per PDE	1350	1400	1450
Number of level 3 beds in central hospitals.	190	190	190
Total number of patient days in central hospitals.	20 075	19 345	1 971
Central hospitals with patient satisfaction survey using DoH template (Percentage of central hospitals)	100	100	100
Mortality and morbidity meetings every month (Percentage of central hospitals)	100	100	100
Clinical audit meetings every month (Percentage of central hospitals)	100	100	100
Complaints resolved within 25 days (Percentage = total complaints resolved in central hospitals within 25 days/total complaints received *100)	95	100	100

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
1 Provincial Hospital Tertiary Services 2 Central Hospital Services	71 283	69 602	80 119	117 317	118 433	118 433	134 416	179 280	189 648
Total programme	71 283	69 602	80 119	117 317	118 433	118 433	134 416	179 280	189 648

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Current:									
Compensation of employees	16 813	20 661	20 074	26 766	28 000	28 000	28 784	35 857	43 005
Transfer payments	49	149	52	122	3	3	131	144	159
Administrative expenditure	1 545	1 130	1 133	1 520	1 205	1 205	1 634	1 791	1 966
Stores	15 788	17 685	19 833	28 178	26 000	26 000	32 287	35 510	39 060
Professional and special services	10 885	12 944	13 680	15 374	26 569	26 569	17 680	30 598	34 047
Other goods and services	3 654	3 355	3 810	19 817	10 000	10 000	23 170	36 349	28 037
Unauthorised expenditure							-	-	-
Total Current Payments	48 734	55 924	58 582	91 777	91 777	91 777	103 686	140 249	146 274
Capital:									
Equipment	22 549	13 678	21 537	25 540	12 656	12 656	30 730	39 031	43 374
Buildings					14 000	14 000			
Infrastructure									
Other capital expenditure									
Total Capital Payments	22 549	13 678	21 537	25 540	26 656	26 656	30 730	39 031	43 374
TOTAL ECONOMIC EXPENDITURE	71 283	69 602	80 119	117 317	118 433	118 433	134 416	179 280	189 648

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
CURRENT PAYMENTS									
Compensation of employees:	16 813	20 661	20 074	26 766	28 000	28 000	28 784	35 857	43 005
- Salaries & related costs	12,412	16,052	18 630	19,288	20,522	20 522	21 074	27 557	34 255
- Overtime		575	489	612	612	612	650	700	750
- Improvement in conditions of service	551	973		2,044	2,044	2 044	2 060	2 100	2 200
- Social contributions (employer share)	3,850	3,061	955	4,822	4,822	4 822	5 000	5 500	5 800
Transfer payments:	49	149	52	122	3	3	131	144	159
Provincial agencies							3	4	5
Departmental Agencies:									
- Public Entities									
- Other (Pseta)							27	30	33
Municipalities:									
- Regional service council levies									
- Other transfers to municipalities									
Universities and technikons									
Public Corporations:									
- Subsidies on production									
- Other									
Private Corporations:									
- Subsidies on production									
- Other									
Foreign governments and international trf's									
Non-profit organisations	49	121	52				21	23	25
Households:									
- Social Benefits		28		122	3	3	55	60	66
- Other							25	27	30

Goods and services:	31,872	35,114	38 456	64,889	63 774	63 774	74 771	104 248	103 110
- Administrative expenditure	1,545	1,130	1 133	1,520	1 205	1 205	1 634	1 791	1 966
- Rental of equipment		14	18						
- Stores	15,788	17,685	19 833	28,178	26 000	26 000	32 287	35 510	39 060
- Rental of buildings							20	22	24
- Professional & special services	10,885	12,944	13 680	15,374	26 569	26 569	17 680	30 598	34 047
- Maintenance & repairs		1,878	1 625	10,000	5 000	5 000	6 947	7 643	8 409
- Assets less than R5 000		246	467	5,000	3 000	3 000	8 848	20 595	10 705
- Other	3,654	1,217	1 700	4,817	2 000	2 000	7 355	8 089	8 899
Unauthorised expenditure									
TOTAL CURRENT PAYMENTS	48,734	55,924	58 582	91,777	91 777	91 777	103 686	140 249	146 274
CAPITAL									
Machinery & equipment	22,549	13,678	21 537	25,540	12 656	12 656	30 730	39 031	43 374
Motor vehicles & other transport		1,013	845				700	700	700
Equipment:									
- Computers		62	8	7,366	366	366	50	55	60
- Office equipment & furniture									
- Other moveable capital	22 549	12 603	20 684	18 174	12 290	12 290	29 980	38 276	42 614
Buildings and other fixed structures					14 000	14 000			
- Buildings					14 000	14 000			
- Infrastructure									
Other fixed capital									
- Cultivated assets									
- Software and other intangible assets									
- Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
TOTAL CAPITAL PAYMENTS	22 549	13 678	21 537	25 540	26 656	26 656	30 730	39 031	43 374
Current payments	48 734	55 924	58 582	91 777	91 777	91 777	103 686	140 249	146 274
Capital payments	22 549	13 678	21 537	25 540	26 656	26 656	30 730	39 031	43 374
TOTAL ECONOMIC CLASSIFICATION	71 283	69 602	80 119	117 317	118 433	118 433	134 416	179 280	189 648

Transfer payments included in programme 5

Name of recipient (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Public Entities:									
Sub-total									
Other:									
RSC Levy									
Households (salary related transfers)	49	28		122	3	3	80	87	96
SETA							30	34	38
Other NGO's providing health services		121	52				21	23	25
TOTAL TRANSFER PAYMENTS	49	149	52	122	3	3	131	144	159

Conditional Grants included in programme 5

Conditional Grants (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
National Tertiary Services	71 283	69 602	80 119	117 317	118 433	118 433	134 416	179 280	189 648
TOTAL CONDITIONAL GRANTS	71 283	69 602	80 119	117 317	118 433	118 433	134 416	179 280	189 648

Programme 6: Health Sciences and Training.

Programme description:

The purpose of the programme is to provide education and training opportunities for health care personnel as well as bursaries for individuals with disadvantaged background and provide research funds to enhance research capacity as well as addressing key issues of human resource management as requested by the National Department of Health.

Sub-programmes:

Nurses Training Colleges:

Objectives:

- To ensure improved representation of disadvantaged demographic groups and Students of rural origin in nursing college intake.
- To ensure proportion of mid-level training programmes.
- To provide comprehensive community nursing and psychiatric nursing training.
- To provide excellent post basic training.

EMS Training Colleges:

Objectives:

- To establish a well functioning provincial EMS College.
- To ensure EMS college develops capacity and attains registration to provide AEA courses

Bursaries

Objectives:

- Provide bursary opportunities to staff and medical students within the context that bursaries in the province are managed from the Premier's Office.

Primary Health Care Training:

Objectives:

- Train nurses in PHC nursing and basic programmes which incorporates CBE, PBL, & RPL approaches.

Training Other:

Objectives :

- To provide learning opportunities through the following programmes: ABET; Learnership and Internship.
- Provide relevant and targeted training programs to enhance performance of all staff.
- To establish provincial training policy.

Health Sciences and Training under spent by 3.1 per cent in 2005/06 and had also under spent in 2004/05 by 4.7 per cent. Under spending on goods and services by 6.8 per cent in 2006/07 is mainly attributed to an increase in the amount of training sessions that are provided in house. It, however, overspent by 5 per cent in 2007/08 as a result of the reduction of budgets for training colleges under the Health Sciences Training and Development conditional grant.

There's no consistency in the Health Sciences and Training programme as it grows by 35.5 per cent; drops to 6.7 per cent from 2007/08 to 2009/10 and then picks up again to 10.2 per cent in 2010/11.

In 2007/08 the programme overspent by 5% as a result of full implementation of OSD for nursing professionals. It increases by R40 m from 2008/09.

From a budget of R145,577 million in 2008/09 the programme is receiving R164,719 million in 2009/10, R171,432 million and R176,091 million in the last outer of the MTEF.

Programme 6: Health Sciences and Training			
Nursing Training College			
Number of student nurses trained at the North West College of Nursing (NW Multi campus Nursing College)	390	390	390
Number of professional nurses admitted to the post basic nurse training programmes	160	160	160
Emergency Medical Services Training Colleges			
Number of new learners admitted to the National Diploma EMC programme	0	0	0
Number of existing learners in the National Diploma EMC programme	0	0	0
Number of learners graduating from the National Diploma EMC programme	0	0	0
Number of learners admitted to short training programmes	200	200	200
Number of learners to complete short training programmes	200	200	200
Bursaries			
Total number of nursing bursaries	116	126	136
Total number of bursaries for health sciences excluding nursing.	10	10	10
Primary Health Care Training			
Number of training interventions provided to PHC personnel.	5	5	5
Number of iMOCOMP training interventions.	0	0	0
Training Other			
Levy payment to HWSETA	1%	1%	1%
Number of training interventions provided to personnel, including all generic training, management and leadership development opportunities, PHC training, ABET and learnerships.	4500	5000	5500
Number of management and leadership development training opportunities.	5	5	5
Number of ABET learners registered for courses.	350	400	450
Number of learnerships provided to employees	0	0	0
Number of learnerships provided to unemployed personnel	150	200	250
Number of work integrated learners (generic interns) placed.	150	200	250
Number of community-based workers trained.	1268	1300	1350
Projected performance for Health Sciences and Training	80	90	100
Intake of medical students.	10	10	10
Intake of nurse students	390	390	390
Students with bursaries from the province	116	126	136
Attrition rates in first year of medical school	0	0	0
Attrition rates in first year of nursing school	0.1%	0.1%	0.1%
Basic medical students graduating	0	4	14
Basic nurse students graduating	185	185	185
Medical students graduating	0	4	14
Advance nurse students graduating	130	130	130
Average cost per basic nursing graduate	221 712	223930	226 170
Development component of HPTDG spent	0	0	0

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Nurses Training Colleges	66 027	71 670	89 718	90 786	107 057	107 057	123 164	130 832	133 199
2 EMS Training Other	2 053	2 573	3 024	4 210	6 640	6 640	9 674	7 102	7 417
3 Bursaries									
4 Primary Health Care Training	7 091	7 729	10 817	11 002	11 002	11 002	11 803	12 416	12 828
5 Training Other	8 480	17 656	21 259	19 290	20 878	20 878	20 078	21 082	22 647
Total programme	83 651	99 628	124 818	125 288	145 577	145 577	164 719	171 432	176 091

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	57 955	69 918	86 251	84 892	98 569	98 569	112 749	118 176	120 345
Transfer payments	1 896	1 904	4 711	5 991	2 918	2 918	5 813	6 220	6 827
Administrative expenditure	7 036	8 835	9 747	9 457	12 264	12 264	10 927	11 427	11 928
Stores	4 251	3 704	3 533	4 198	6 130	6 130	6 477	6 802	7 066
Professional and special services	2 637	1 873	2 922	3 691	6 128	6 128	5 018	5 137	5 171
Other goods and services	8 958	13 056	16 228	15 581	17 200	17 200	21 412	21 188	22 042
Unauthorised expenditure							-	-	-
Total Current Payments	82 733	99 290	123 392	123 810	143 209	143 209	162 396	168 950	173 379
Capital:									
Equipment	918	338	1 426	1 478	2 368	2 368	2 323	2 482	2 712
Buildings									
Infrastructure									
Other capital expenditure									
Total Capital Payments	918	338	1 426	1 478	2 368	2 368	2 323	2 482	2 712
TOTAL ECONOMIC EXPENDITURE	83 651	99 628	124 818	125 288	145 577	145 577	164 719	171 432	176 091

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	57 955	69 918	86 251	84 892	98 569	98 569	112 749	118 176	120 345
- Salaries & related costs	45,541	60,709	73 724	62,380	76,057	76 057	83 779	86 221	88 788
- Overtime	163	474	635	320	320	320	1 429	4 880	4 880
- Improvement in conditions of service	1,794	1,483		6,597	6,597	6 597	6 984	6 259	5 826
- Social contributions (employer share)	10,457	7,252	11 892	15,595	15,595	15 595	20 557	20 816	20 851
Transfer payments:	1,896	1,904	4 711	5,991	2 918	2 918	5 813	6 220	6 827
Provincial agencies							16	17	18
Departmental Agencies:									
- Public Entities									
- Other (Pseta)	1,671	1,752	2 115	2,361	200	200	2 103	2 301	2 607
Municipalities:									
- Regional service council levies									
- Other transfers to municipalities			1 957						
Universities and technikons					1 000	1 000			
Public Corporations:									
- Subsidies on production									
- Other									

Private Corporations:									
- Subsidies on production									
- Other									
Foreign governments and international trf's									
Non-profit organisations	148	43	2				1 202	1 202	1 202
Households:									
- Social Benefits	77	109	37						
- Other			600	3,630	1 718	1 718	2 492	2 700	3 000
Goods and services:	22,882	27,468	32 430	32,927	41 722	41 722	43 834	44 554	46 207
- Administrative expenditure	7,036	8,835	9 747	9,457	12 264	12 264	10 927	11 427	11 928
- Rental of equipment	548	523	419	364	364	364			
- Stores	4,251	3,704	3 533	4,198	6 130	6 130	6 477	6 802	7 066
- Rental of buildings	1,212	2,394	3 406	2,870	2 870	2 870	5 991	8 261	8 546
- Professional & special services	2,637	1,873	2 922	3,691	6 128	6 128	5 018	5 137	5 171
- Maintenance & repairs	956	1,045	747	640	640	640	3 990	1 184	1 234
- Assets less than R5 000	370	111	374				2 639	2 647	2 651
- Other	5,872	8,983	11 282	11,707	13 326	13 326	8 792	9 096	9 611
Unauthorised expenditure							-	-	-
TOTAL CURRENT PAYMENTS	82,733	99,290	123 392	123,810	143 209	143 209	162 396	168 950	173 379
CAPITAL									
Machinery & equipment	918	338	1 426	1,478	2 368	2 368	2 323	2 482	2 712
Motor vehicles & other transport	563	6					450	518	595
Equipment:									
- Computers	369	17	110	273	273	273	414	439	465
- Office equipment & furniture				746	746	746	978	1 019	1 111
- Other moveable capital	(14)	315	1 316	459	1 349	1 349	481	506	541
Buildings and other fixed structures									
- Buildings									
- Infrastructure									
Other fixed capital									
- Cultivated assets									
- Software and other intangible assets									
-Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
TOTAL CAPITAL PAYMENTS	918	338	1 426	1 478	2 368	2 368	2 323	2 482	2 712
Current payments	82 733	99 290	123 392	123 810	143 209	143 209	162 396	168 950	173 379
Capital payments	918	338	1 426	1 478	2 368	2 368	2 323	2 482	2 712
TOTAL ECONOMIC CLASSIFICATION	83 651	99 628	124 818	125 288	145 577	145 577	164 719	171 432	176 091

Transfer payments included in programme 6

Name of recipient (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Public Entities:									
Sub-total									
Other:									
Other NGO's providing health services	148	43	2				1,202	1,202	1,202
Cuban Doctors				3 000	1 088	1,088	2,103	2,301	2,607
RSC Levy						-			
Universities and Technikon					1 000	1,000			
SETA	1 671	1 752	2 115	2 361	200	200	2,103	2,301	2,607
Motor hevcle licences							16	17	18
Households (salary related transfers)	77	109	637	630	630	630	389	399	393
Municipalities			1 957						
TOTAL TRANSFER PAYMENTS	1 896	1 904	4 711	5 991	2 918	2 918	5 813	6 220	6 827

Earmarked funds included in programme 6

Earmarked funds (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
skills development	8000			8,929	8,929	8,929			
Medical studies student				4,200	4,200	4,200			
HWSETA	1651	1 904	2 115	2,246	200	200			
Training				8,000	8,000	8,000			
TOTAL EARMARKED FUNDS	9 651	1 904	2 115	23 375	21 329	21 329			

Conditional Grants included in programme 6

Conditional Grants (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Professional Training Development	50 099	31 926							
TOTAL CONDITIONAL GRANTS	50 099	31 926							

Programme 7: Health Care Support Services.

Programme description:

This programme consists of laundry, engineering, transport, forensic, orthotic and prosthetic as well as pharmaceutical services. The Medicine Trading Account is subject to pressures such as the foreign exchange rate on the cost of medicines, the high inflation rate and the increasing demand for medicines at clinic and hospital level.

Key measurable objectives

- Implement Essential Health Technology package (EHTP)
- Implement effective HT capacity building programme.
- Increase orthotic and prosthetic workshops in the province.
- To ensure 100% availability of EDL drugs in hospitals
- Ensure compliance with the Pharmacy Act.

Sub-programmes and objectives:

Laundry services

Objectives

- Provide effective access to laundry services in each district.
- Perform option appraisal regarding alternative forms of service delivery versus internal provision of laundry services

Engineering services

Objectives

- Plan, facilitate, manage, procurement and disposal of health technology.
- Implement effective HT capacity building programme.
- Implement Essential Health Technology package (EHTP).

Orthotic and Prosthetic services

Objectives

- To ensure accessibility of orthopaedic and prosthetic services to disabled persons.

- To decrease backlog of orthopaedic and prosthetic appliances

Pharmaceutical services

Objectives

- Promote the use of standard treatment protocols.
- Improve essential drugs availability.
- Develop standardised code list.
- Ensure upgrading of hospital pharmacies.
- Recruitment and training of personnel including training of pharmacy support personnel
- Financial and risk management training for pharmacy managers

Health Technology

The sub- programme exists to create a unified and harmonious Health Technology system that ensures optimal distribution of the limited resources in an equitable manner. The programme is made up of two (2) sub programmes, namely clinical engineering and laundry services.

Funds are provided for the increased turnover of medicines due to the ARV roll out and increasing demand from patients as well as the increase in the value of stock as a result of inflation.

Under expenditure was 14.9 per cent in 2004/05 and 25.3 per cent in 2005/06 resulting in a negative impact on service delivery. Various reasons were cited including non spending on earmarked funds for mobiles and late receipt of funds for Forensic Pathology Services. Underspending by 10.1 per cent at the end of the 2006/07 financial year was due to outdated equipment which resulted in an adverse impact on variable input costs, at some facilities. Hence, the greater part of under-spending is on goods and services. The material underspending of 14.8 per cent was due to a delay in delivery of equipment, and to a change in the calculation of management fees for the new contract which started in September 2007.

Programme 7: Health Care Support Services			
Laundries			
Total number of pieces of linen laundered.	161,525	175000	177679
Number of pieces of linen laundered in in-house laundries.	131,229	150,306	155,224
Number of pieces of linen laundered by outsourced laundries	30,296	35,155	40,225
Average cost per item laundered in in-house laundries.	0,80	1,00	1,50
Average cost per item laundered in outsourced laundries	2,00	3,50	4,00
Engineering			
Maintenance backlog as a percentage of replacement value.	80%	60%	40%
Cost of utilities per bed.	–	–	–
Number of reportable incidents.	–	–	–
Number of jobs completed: in-house/outsourced.	–	–	–
Forensic Services			
Orthotic and Prosthetic Services			
Medicine Trading Account			
Working capital			

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Laundries	15 392	15 468	22 933	35 711	35 711	35 711	38 041	39 826	45 608
2 Engineering	22 720	37 597	30 955	36 215	36 215	36 215	36 245	38 514	41 093
3 Forensic Services									
4 Orthotic and Prosthetic Services	3 642	4 230	6 324	6 472	6 472	6 472	6 810	7 244	7 693
5 Medicine and Trading Account	35 550	36 514	33 703	50 625	50 625	50 625	54 942	57 689	64 579
Total programme	77 304	93 809	93 915	129 023	129 023	129 023	136 038	143 273	158 973

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	15 254	16 465	17 991	22 578	22 578	22 578	19 839	20 488	22 251
Transfer payments	55	25	7	103	103	103	96	101	107
Administrative expenditure	964	1 131	1 189	1 338	4 563	4 563	6 347	6 369	6 499
Stores	13 157	12 244	13 616	14 024	17 324	17 324	10 179	10 721	11 630
Professional and special services	27 425	35 049	32 250	60 059	52 059	52 059	54 689	58 875	66 718
Other goods and services	4 469	4 515	9 019	11 897	6 172	6 172	5 805	6 543	6 547
Unauthorised expenditure							-	-	-
Total Current Payments	61 324	69 429	74 072	109 999	102 799	102 799	96 955	103 097	113 752
Capital:									
Equipment	15 980	21 939	19 843	19 024	26 224	26 224	39 083	40 176	45 221
Buildings		2 441							
Infrastructure									
Other capital expenditure									
Total Capital Payments	15 980	24 380	19 843	19 024	26 224	26 224	39 083	40 176	45 221
TOTAL ECONOMIC EXPENDITURE	77 304	93 809	93 915	129 023	129 023	129 023	136 038	143 273	158 973

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
CURRENT PAYMENTS									
Compensation of employees:	15 254	16 465	17 991	22 578	22 578	22 578	19 839	20 488	22 251
- Salaries & related costs	6,403	13,043	14 499	16,524	16,524	16 524	16 272	17 057	18 811
- Overtime	87	138	329	164	164	164	139	127	127
- Improvement in conditions of service	6,013	445		1,759	1,759	1 759	1 208	1 052	1 044
- Social contributions (employer share)	2,751	2,839	3 163	4,131	4,131	4 131	2 220	2 252	2 269
Transfer payments:	55	25	7	103	103	103	96	101	107
Provincial agencies									
Departmental Agencies:									
- Public Entities									
- Other (Pseta)	2								
Municipalities:									
- Regional service council levies									
- Other transfers to municipalities									
Universities and technikons									
Public Corporations:									
- Subsidies on production									
- Other									
Private Corporations:									
- Subsidies on production									
- Other									
Foreign governments and international trf's									
Non-profit organisations	39	10	2						
Households:									
- Social Benefits	14	15	5				96	101	107
- Other				103	103	103			
Goods and services:	46,015	52,939	56 074	87,318	80 118	80 118	77 020	82 508	91 394
- Administrative expenditure	964	1,131	1 189	1,338	4 563	4 563	6 347	6 369	6 499
- Rental of equipment	128	32	19	46	46	46			
- Stores	13,157	12,244	13 616	14,024	17 324	17 324	10 179	10 721	11 630
- Rental of buildings		205					76	88	100
- Professional & special services	27,425	35,049	32 250	60,059	52 059	52 059	54 689	58 875	66 718
- Maintenance & repairs	773	1,198	2 500	2,813	2 813	2 813	4 884	5 416	5 568
- Assets less than R5 000	413	2	335				520	704	528
- Other	3,155	3,078	6 165	9,038	3 313	3 313	325	335	351
Unauthorised expenditure									
TOTAL CURRENT PAYMENTS	61,324	69,429	74 072	109,999	102 799	102 799	96 955	103 097	113 752
CAPITAL									
Machinery & equipment	15,980	21,939	19 843	19,024	26 224	26 224	39 083	40 176	45 221
Motor vehicles & other transport	12,849	14,763	15 832	16,408	16 408	16 408	17 228	17 228	18 000
Equipment:									
- Computers	1,706	6	541	37	37	37	1 050	1 230	1 340
- Office equipment & furniture							5 050	5 055	10 050
- Other moveable capital	1 425	7 170	3 470	2 579	9 779	9 779	15 755	16 663	15 831

Buildings and other fixed structures		2 441							
- Buildings		2 441							
- Infrastructure									
Other fixed capital									
- Cultivated assets									
- Software and other intangible assets									
- Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
TOTAL CAPITAL PAYMENTS	15 980	24 380	19 843	19 024	26 224	26 224	39 083	40 176	45 221
Current payments	61 324	69 429	74 072	109 999	102 799	102 799	96 955	103 097	113 752
Capital payments	15 980	24 380	19 843	19 024	26 224	26 224	39 083	40 176	45 221
TOTAL ECONOMIC CLASSIFICATION	77 304	93 809	93 915	129 023	129 023	129 023	136 038	143 273	158 973

Transfer payments included in programme 7

Name of recipient (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Public Entities:									
Sub-total									
Other:									
RSC Levy									
Households (salary related transfers)	16	15	5	103	103	103	96	101	107
Other NGO's providing health services	39	10	2						
TOTAL TRANSFER PAYMENTS	55	25	7	103	103	103	96	101	107

Earmarked funds included in programme 7

Earmarked funds (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Ambulances and patient transport	14 297		15 627	16 408	16 408	16,408	17,228	17,228	17,228
Roll-out of assistive devices			4 500	4 725	4 725	4,725			
TOTAL EARMARKED FUNDS	14 297		20 127	21 133	21 133	21 133	17 228	17 228	17 228

Programme 8: Health Facilities Management

Programme description:

The purpose of this programme is to plan and provide Health facilities, plan services in terms of determining the level and packages of services that facilities will provide, maintain health facilities, upgrade and rehabilitate community health centres and clinics. It is also responsible for revitalization of community, district, regional and specialized hospitals and other health related facilities, providing equipment and furniture for new facilities.

Sub-programmes and objectives:

Community Health Facilities:

Objectives:

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Facilities Maintenance Audit.
- Plan and manage projects under construction.

District Hospital Services:

Objectives:

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Plan and manage projects under construction.

Provincial Hospital Services:

Objectives:

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Plan and manage projects under construction.

Other Facilities:

Objectives:

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Plan and manage projects under construction

Health Maintenance:

Objectives:

- Plan and manage all health maintenance projects.

Key measurable objectives:

- Plan and manage Revitalization of district and provincial hospitals.
- Plan and manage upgrading of other facilities.
- Develop a long term maintenance plan for all facilities
- Conduct a facilities maintenance Audit.

Health Facilities Management increases by R13,631m from R391,060m in 2008/09 to RR404,691m in 2009/10. It then increases to R488,812m in 2010/11 and R560,567 in 2011/12.

Additional funds included in the budget are R24,000m in 2010/11 and R31,000m in 2011/12 for ongoing core infrastructure projects. The Job Shimankana Tabane hospital will be upgraded for R20,000m additional in 2009/10. An amount of R1,310 m is also included in the MTEF for other infrastructure / maintenance projects.

The programme has improved tremendously from an under-spending of 26.6 per cent in 2004/05 and 18 per cent in 2005/06. In 2006/07 under expenditure registered was 5%. It performed as expected in 2007/08, with a marginal underspending of 1.8%. The under spending was due to a delay in the delivery of equipment. Another major reason is the change in the calculation of management fees for the new contract that started functioning in September 2007. The previous pricing schedule based on a percentage was quite different from the flat fee used by the new contractor.

Tshepong Hospital disaster funds earmarked for rehabilitation of the hospital were not fully spent. The funds were made available only in January 2008. However, by the end of the financial year the planning designs were completed. A roll over of the funds has been applied for.

The increasing trend is in accordance with national health departmental objectives aimed at improving health-care related infrastructure as a key strategy to overhaul service delivery and is largely the result of a drive to improve and maintain the infrastructure of the department. An additional allocation was given to the department over the MTEF to provide for day to day maintenance in hospitals.

The increase in machinery and equipment relates to the need to upgrade and improve machinery and equipment within institutions. The noted decrease can be attributed to mobile health equipment not being delivered timeously as well as difficulties experienced with contracts and tenders in respect of the Hospital revitalization projects, resulting in planned equipment not being purchased.

The programme has been growing due to revitalization, infrastructure building construction at Moses Kotane, Brits and Vryburg. Also acceleration of clinic building and maintenance of old buildings / facilities, routine maintenance, upgrading and rehabilitation of old buildings.

There is a concerted effort on the part of the department to improve and upgrade medical equipment to an acceptable level.

Furthermore, the machinery and equipment figure includes funding for the special drive to increase the Emergency Medical Rescue Services vehicles

Programme 8: Health Facilities Management			
Total infrastructure expenditure on community health facilities as a % of backlog (R300 million)	544,670	1,169 801	1 228,291
% of ambulance stations built for purpose (50 ambulance stations)	8	16	21
Total infrastructure expenditure on district hospitals as a % of backlog (R2 billion)	13	15	17
Total infrastructure expenditure on provincial hospitals as a % of backlog (R1,85 billion)	11	13	15
Total infrastructure expenditure on central hospitals as a % of backlog (R1,4 billion)	4	5	7
Equitable share capital programme as % of total health expenditure	8.9	9	9
Hospitals funded on the Revitalisation programme %	5	3	5
Expenditure on facility maintenance as % of total health expenditure	2,59	3.5	3,5
Expenditure on equipment maintenance as % of total health expenditure	2	3	3
Hospitals with up to date asset register.			
Health districts with up to date PHC asset register (excluding hospitals)	4	4	4
Fixed PHC facilities with access to piped water	95	95	95
Fixed PHC facilities with access to mains electricity	95	95	95
Fixed PHC facilities with access to fixed line telephone	100	100	100
Average backlog of service platform in fixed PHC facilities			
Average backlog of service platform in district hospitals			
Average backlog of service platform in regional hospitals			
Average backlog of service platform in specialised hospitals (including TB & psychiatric hospitals)			
Average backlog of service platform in tertiary and central hospitals			
Average backlog of service platform in provincially aided hospitals			
Projects completed on time %	62	65	65
Project budget over run %			
District hospital beds per 1000 uninsured population	3613	3613	3613
Regional Hospital beds per 1000 uninsured population	2 054	2 054	2 054
% Population within 5 km of fixed PHC facility	95	95	95

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Community Health Facilities	34 563	53 217	94 759	50 000	50 000	50 000	50 000	50 000	52 540
2 Grade R in Community Centres									
3 District Hospital Services	70 142	191 367	203 825	254 030	254 030	254 030	254 798	326 303	374 074
4 Provincial Hospital Services									
5 Central Hospital Services									
6 Other Facilities	42 175	52 555	38 849	40 000	40 000	40 000	50 000	60 000	77 400
7 Health Maintenance	32 509	42 289	46 266	47 030	47 030	47 030	49 893	52 509	56 553
Total programme	179 389	339 428	383 699	391 060	391 060	391 060	404 691	488 812	560 567

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees		6 270	4 574	8 266	9 366	9 386	4 440	4 417	4 405
Transfer payments		66 900	15						
Administrative expenditure		771	1 303	2 164	1 762	1 762	2 787	949	974
Stores	30	328	51	550	1 267	1 267	1 370	313	329
Professional and special services	3 606	11 624	3 087				2 225	2 358	2 500
Other goods and services	32 963	35 717	43 397	83 523	49 730	49 730	51 259	52 867	56 965
Unauthorised expenditure							-	-	-
Total Current Payments	36 599	121 610	52 427	94 503	62 125	62 145	62 081	60 904	65 173
Capital:									
Equipment	5 191	3 711	18 087	29 500	45 879	29 879	14 422	11 232	127 450
Buildings	137 599	214 107	313 185	267 057	283 056	299 036	328 188	416 676	367 944
Infrastructure									
Other capital expenditure									
Total Capital Payments	142 790	217 818	331 272	296 557	328 935	328 915	342 610	427 908	495 394
TOTAL ECONOMIC EXPENDITURE	179 389	339 428	383 699	391 060	391 060	391 060	404 691	488 812	560 567

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:		6 270	4 574	8 266	9 366	9 386	4 440	4 417	4 405
- Salaries & related costs		6,229	3 933	6,100	7,200	7 220	4 053	4 053	4 053
- Overtime		29	161						
- Improvement in conditions of service				641	641	641	154	131	119
- Social contributions (employer share)		12	480	1,525	1,525	1 525	233	233	233
Transfer payments:		66,900	15						
Provincial agencies									
Departmental Agencies:									
- Public Entities									
- Other (Pseta)									
Municipalities:									
- Regional service council levies									
- Other transfers to municipalities									
Universities and technikons									
Public Corporations:									
- Subsidies on production									
- Other		66,900							
Private Corporations:									
- Subsidies on production									
- Other									
Foreign governments and international trf's									
Non-profit organisations									
Households:									
- Social Benefits			15						
- Other									

Goods and services:	36,599	48,440	47 838	86,237	52 759	52 759	57 641	56 487	60 768
- Administrative expenditure		771	1 303	2,164	1 762	1 762	2 787	949	974
- Rental of equipment	16	206	102						
- Stores	30	328	51	550	1 267	1 267	1 370	313	329
- Rental of buildings		45	121				150	161	161
- Professional & special services	3,606	11,624	3 087				2 225	2 358	2 500
- Maintenance & repairs	22,004	30,073	39 013	83,023	49 230	49 230	49 892	52 506	56 548
- Assets less than R5 000	472	479	198				661	59	114
- Other	10,471	4,914	3 963	500	500	500	556	141	142
Unauthorised expenditure							-	-	-
TOTAL CURRENT PAYMENTS	36,599	121,610	52 427	94,503	62 125	62 145	62 081	60 904	65 173
CAPITAL									
Machinery & equipment	5,191	3,711	18 087	29,500	45 879	29 879	14 422	11 232	127 450
Motor vehicles & other transport									
Equipment:									
- Computers	302	437	109				1 454	100	330
- Office equipment & furniture							475	102	350
- Other moveable capital	4 889	3 274	17 978	29 500	45 879	29 879	12 493	11 030	126 770
Buildings and other fixed structures	137 599	214 107	313 185	267 057	283 056	299 036	328 188	416 676	367 944
- Buildings	137 599	214 107	313 185	267 057	283 056	299 036	328 188	416 676	367 944
- Infrastructure									
Other fixed capital									
- Cultivated assets									
- Software and other intangible assets									
-Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
TOTAL CAPITAL PAYMENTS	142 790	217 818	331 272	296 557	328 935	328 915	342 610	427 908	495 394
Current payments	36 599	121 610	52 427	94 503	62 125	62 145	62 081	60 904	65 173
Capital payments	142 790	217 818	331 272	296 557	328 935	328 915	342 610	427 908	495 394
TOTAL ECONOMIC CLASSIFICATION	179 389	339 428	383 699	391 060	391 060	391 060	404 691	488 812	560 567

Transfer payments included in programme 8

Name of recipient (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Public Entities:									
Sub-total									
Other:									
Municipalities									
Independent Development Trust		66 900							
Other NGO's providing health services									
Households (salary related transfers)			15						
TOTAL TRANSFER PAYMENTS		66 900	15						

Earmarked funds included in programme 8

Earmarked funds (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Maintenance of health facilities									
-Routine maintenance	32 964	42 940	45 241	47 030	47 030	47,030	49,878	52,372	52,372
Clinic Building	27 564	25 850	60 000	50 000	50 000	50,000	50000	50000	50000
Infrastructure									
TOTAL EARMARKED FUNDS	60 528	68 790	105 241	97 030	97 030	97 030	99 878	102 372	102 372

Conditional Grants included in programme 8

Conditional Grants (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Hospital Revitalisation	70 142	85 959	209 166	254 030	254 030	254 030	242 800	310 500	329 130
Infrastructure grant	42 174	26 647	20 000	40 000	40 000	40 000	50 000	60 000	77 400
TOTAL CONDITIONAL GRANTS	112 316	112 606	229 166	294 030	294 030	294 030	292 800	370 500	406 530

Additional Departmental Schedules
Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:									
Provincial Council on AIDS	10 550	12 630	11 740	11 742	11 742	11 742	11 742	11 742	13 484
Sub-total	10 550	12 630	11 740	11 742	11 742	11 742	11 742	11 742	13 484
Other:									
Other NGO's providing health services	3 471	18 699	2 335	780	780	780	2 108	2 115	2 122
Youth centres	6 000								
RSC Levy	4 974	1							
Community health workers (volunteers)	12 894	28 978	36 075	45 000	45 000	45 000	45 000	47 387	50 230
NGO's: HIV/AIDS	22 961	11 883	37 203	37 913	49 401	49 401	37 897	40 243	40 670
Households (salary related transfers)	17 239	11 569	5 394	11 488	12 948	12 948	4 860	5 152	5 459
Municipalities	26 721	17 270	17 226						
Health System Trust	380	380							
Bureau for the Blind	400	400							
Litigations			9 074	4 000	18 000	18 000	4 000	4 000	5 000
SETA	1 933	1 783	5 081	2 361	200	200	4 940	5 289	5 749
Cuban Doctors				3 000	1 088	1 088	2 103	2 301	2 607
Private Corporation (Other)									
Independent Development Trust		66 900							
Universities and Technikon					1 000	1 000	10	11	12
TOTAL TRANSFER PAYMENTS	107 523	170 493	124 128	116 284	140 159	140 159	112 660	118 240	125 333

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
6. Health Sciences and Training Subsistence and travel Tuition	9 651	7 638	17 978	23 375	23 375	23 375	24 617	25 395	27 173
TOTAL TRAINING EXPENDITURE	9 651	7 638	17 978	23 375	23 375		24 617	25 395	27 173

Information on training for the department

Training expenditure (R'000)	Information on training								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Number of staff	18 063	15 891	15 685	18 037	16 233	16 233	18 545	19 042	19 042
Number of personnel trained	6 395	6 395	6 395	6 854	6 854	6 854	7 827	8 219	8 219
- Male	1 968	1 968	1 968	2 278	2 278	2 278	3 022	3 174	3 174
- Female	4 427	4 427	4 427	4 576	4 576	4 576	4 805	5 045	5 045
Number of bursaries offered									
Number of interns appointed									
Number of learnerships appointed	12								
Average cost per staff member trained	1 509	1 194	2 811	3 410	3 410		3 145	3 090	3 306

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Integrated Primary Health care			42 000	43 050	43 050	43 050	43 050	43 050	43 050
Emergency Medical services				45 000	45 000	45 000			
Community Health workers				42 825	42 873	42 873	11 951		
TB Services	12 360			16 408	16 408	16 408	17 228	17 228	17 228
Ambulances and patient transport	14 297		15 627	2 361	200	200	4 940	5 289	5 749
SETA	1 975	1 783	2 341	50 000	50 000	50 000	50 000	50 000	50 000
Clinic building	27 564	25 850	60 000	105 000	105 000	105 000	64 000	92 400	97 944
Health remuneration review			46 200	24 000	24 000	24 000			
Additional health professionals				17 307	27 016	27 016	37 846	76 872	90 503
TB: MDR & XDR				21 114	21 114	21 114	46 654	101 986	108 105
Baseline adjustment									
TOTAL EARMARKED FUNDS	56 196	27 633	166 168	367 065	374 661	374 661	275 669	386 825	412 579

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Managers (Directors and above)	25 625	15 706	16 200	28 278	28 278	27 605	32 756	37 669	38 659
Middle management (Deputy & Assistant Directors)	91 899	42 867	43 101	70 497	70 497	99 054	94 859	87 281	88 381
Professional Staff	1071 047	1176 126	1233 199	1345 150	1496 127	1558 533	1732 210	1764 792	1926 558
Other Staff	539 981	636 781	647 788	779 701	779 701	830 921	857 670	986 321	986 731
Staff additional to the establishment	36 446	42 132							
Contract employees			43 102	45 257			49 783	57 250	57 250
TOTAL PERSONNEL COST	1764 998	1913 612	1983 390	2268 883	2374 603	2516 113	2767 277	2933 313	3097 579

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Managers (Directors and above) & MEC	63	26	49	49	41	41	49	49	49
Middle management (Deputy & Assistant Directors)	796	237	320	366	311	311	384	395	395
Professional Staff	9 813	8 781	8 860	9 808	8,939	8,939	9 933	10 160	10 160
Other Staff	6 842	6 298	5 589	7 496	6,624	6,624	7 861	8 120	8 120
Staff additional to the establishment	549	549	549						
Contract employees			318	318	318	318	318	318	318
TOTAL PERSONNEL NUMBERS	18 063	15 891	15 685	18 037	16 233	16 233	18 545	19 042	19 042

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Administration	505	293	410	557	451	451	425	430	430
2. District Health Services	10 584	9 647	8 404	10 345	8,574	8,574	10 552	10 763	10 763
3. Emergency Medical Services	664	524	696	679	787	787	726	762	762
4. Provincial Hospital Services	5 208	4 461	4 956	4 970	5,085	5,085	5 218	5 375	5 375
5. Central Hospital Services	112	86		142	-	-	156	172	172
6. Health Sciences and Training	811	628	1 018	933	1,126	1,126	997	1 057	1 057
7. Health Care Support Services	179	199	196	358	201	201	414	426	426
8. Health Facilities Management		53	5	53	9	9	57	57	57
Total personnel numbers	18 063	15 891	15 685	18 037	16 233	16 233	18 545	19 042	19 042
Unit cost per programme:									
1. Administration	149.64	280.94	229.86	177.53	219.06	241.44	310.24	313.50	327.87
2. District Health Services	98.86	114.44	128.17	120.47	154.85	167.58	148.58	142.98	150.54
3. Emergency Medical Services	93.66	142.47	105.33	125.24	108.51	136.83	155.16	177.40	179.72
4. Provincial Hospital Services	94.26	120.89	123.04	140.08	138.48	138.48	151.23	175.90	187.79
5. Central Hospital Services	150.12	240.24		188.49			184.51	208.47	250.03
6. Health Sciences and Training	71.46	111.33	84.73	90.99	87.54	87.54	113.09	111.80	113.86
7. Health Care Support Services	85.22	82.74	91.79	63.01	112.33	112.33	47.96	48.08	52.22
8. Health Facilities Management		118.30	914.80	155.96	1,040.67	1,042.89	77.89	77.49	77.28
UNIT COST FOR THE DEPARTMENT	97.71	120.42	126.45	125.79	146.28	155.00	149.22	154.04	162.67

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Total for province									
Personnel numbers (head count)	18 063	15 891	15 685	18 037	16 233	16 233	18 545	19 042	19 042
Personnel cost (R'000)	1764 998	1913 612	1996 435	2268 883	2374 603	2516 113	2767 277	2933 313	3097 579
Human Resource Component									
Personnel numbers (head count)	2 089	19 077	2 173	2 231	2 231	2 231	2 298	2 378	2 378
Personnel cost (R'000)	2 017	2 727	239 572	272 266	272 266	272 266	309 038	352 642	352 642
Head count as % of total	11.57	120.05	13.85	12.37	13.74	13.74	12.39	12.49	12.49
Cost as a % of total	0.11	0.14	12.00	12.00	11.47	10.82	11.17	12.02	11.38
Finance Component									
Personnel numbers (head count)	4 875	4 449	5 047	5 103	5 103	5 103	5 266	5 418	5 418
Personnel cost (R'000)	3 755	4 642	559 002	635 287	635 287	635 287	721 088	822 832	822 832
Head count as % of total	26.99	28.00	32.18	28.29	31.44	31.44	28.40	28.45	28.45
Cost as a % of total	0.21	0.24	28.00	28.00	26.75	25.25	26.06	28.05	26.56

Full time workers									
Personnel numbers (head count)	18 063	15 891	15 367	17 719	15 915	15 915	18 227	18 724	18 724
Personnel cost (R'000)	1764 998	1913 612	1953 333	2223 626	2374 603	2516 113	2717 494	2876 063	3040 329
Head count as % of total	100.00	100.00	97.97	98.24	98.04	98.04	98.29	98.33	98.33
Cost as a % of total	100.00	100.00	97.84	98.01	100.00	100.00	98.20	98.05	98.15
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Cost as a % of total									
Contract workers									
Personnel numbers (head count)			318	318	318	318	318	318	318
Personnel cost (R'000)			43 102	45 257			49 783	57 250	57 250
Head count as % of total			2.03	1.76	1.96	1.96	1.71	1.67	1.67
Cost as a % of total			2.16	1.99			1.80	1.95	1.85

Public Entities - Provincial Council on AIDS

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009 Estimated Outcome	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)							
- (specify)							
Interest, dividends & rent on land:							
- Interest							
- Dividends							
- Rent on land							
Sale of capital assets							
- (specify)							
- (specify)							
Transfers received							
TOTAL REVENUE							
EXPENDITURE							
- Compensation of employees	7,571	6,280	8,614	8,614	8,614	8,614	8,614
- Administrative expenditure	1,622	2,733	1,704	1,704	1,704	1,704	1,704
- Rental of equipment	461		484	484	484	484	484
- Stores	284	546	298	298	298	298	298
- Rental of buildings	200	810	210	210	210	210	210
- Professional & special services	150	731	158	158	158	158	158
- Maintenance & repairs.	23	163	24	24	24	24	24
- Interest							
- Depreciation							
- Other	239	1,361	250	250	250	250	250
Transfers and subsidies							
TOTAL EXPENDITURE	10,550	12,624	11,742	11,742	11,742	11,742	11,742

Surplus/(deficit)	(10,550)	(12,624)	(11,742)	(11,742)	(11,742)	(11,742)	(11,742)
Add back: depreciation							
Sub-total	(10,550)	(12,624)	(11,742)	(11,742)	(11,742)	(11,742)	(11,742)
Less: capital expenditure							
- Motor vehicles and transport							
- Office equipment and furniture							
- Land and buildings							
- Other capital equipment							
Surplus/(deficit)	(10,550)	(12,624)	(11,742)	(11,742)	(11,742)	(11,742)	(11,742)
Transfers received from government	10,550	12,630	11,740	11,742	11,742	11,742	11,742
Other funding measures (specify)							
Other funding measures (specify)							
Net surplus/deficit		6	(2)				

NWDoH REVISED CAPITAL PROJECT LIST FOR 2009/10 TO KEEP WITHIN BUDGET - 23 OCTOBER 2008

Name/District	Total	Total Est. Cost	Exp up to 2007/2008	Financial Year 2008/09	Financial Year 2009/10	Financial Year 2010/11	Financial Year 2011/12	Expanded Public Works (EPWP) Statistics 2008/2009				
								Number of Job Opportunities		Persons to be trained		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	Youth (18-35)	Women Incl. Youth	People With Disabilities	Accredited	Non Accredited
Dr Ruth Mompoti												
Buxton	6 500				3 500	3 000						
Lekwa Teemane	8 000				800	7 200						
Sekhing CHC	34 850				850	12 600	21 400					
Christiana Hospital	24 200				2 200	9 850	12 150	12	4		3	13
Maganeng (Greater Taung)	250				250							
Mmadipelesa (Greater Taung)	250				250							
Pitsong (Greater Taung)	250				250							
Maphoitsile (Greater Taung)	250				250							
Glaudina	250				250			5	3		2	7
Mothanthanyaneng (Greater Taung)	250				250							
Sub total	75 050				8 850	32 650	33 550	17	7		5	20
Bojanala												
Lesetheng	3 500				350	3 150						
Mmakaunyane	3 500				350	3 150		8	2		2	6
Job Shimankane Tabane	9 469				20 000							
Klipgat	4 333				4 333							
Thabane CHC	90 000				32 000	29 000	39 000					
Rustenburg CHC	90 000						10 000					
Sub total	200 803				57 033	35 300	49 000	8	2		2	6
Ngaka Modiri Molema												
Lobatla	6 000				600	5 400						
Borakalalo	8 000				3 800	4 200						
Mareetsane CHC							5 850					
Makgobistadt CHC							4 000					
Masamane Clinic							1 720					
Madiba Makgabane	400				400							
Delareyville Hospital	5 832				5 831			8	2		2	8
Sub total	20 232				10 631	9 600	11 570	8	2		2	8

Dr Kenneth Kaunda												
Ventersdorp Hospital	6 532					6 532		8	2		2	A
JB Marks												
Tswelelang	16 531					5 400	26	6	2	8	29	
Boikie Tlhapi	14 903					4 500	45	12	2	6	51	
Tshepong Hospital	29 850			9 484	9 000	9 950						
Klerksdorp College of Nursing Phase 1	46 903			14 000	16 918	15 969	25	6		4	27	
Sub total	114 718			23 484	32 450	35 819	104	26	4	20	107	
Total	410 803			99 998	110 000	129 939	137	37	4	29	141	
Hospital Revitalisation												
Bapong CHC	38	23 157		15 057	30 500	7 500		15	12	1	4	18
Bophelong	210	210 000			8 000	60 000	83 313	35	14	2	60	30
Lichtenburg Hospital					6 000	40 000	63 000	34	17	2	76	38
Job Shimankane Tabane					5 000	46 000	61 860	33	12	2	56	41
Brits Hospital	465	410 000	4 808	50 000	155 248	166 140	160 140	80	20	2	90	90
Lethabile CHC	42	20 000	1 823	20 000	6 400			15	6	1	30	15
Mabeskraal CHC								15	8			40
Mogwase CHC								16	8			40
Moses Kotane Hospital	202	71 000	59 526	71 000	3 920			90	17		80	30
Naledi/Vryburg	214	70 373	67 277	76 373	26 747			60	5	2	60	40
Grant Management	15	10 000		5 000	10 000	5 000	5 000					
New Business Cases	5	4 000		1 000	3 000	1 800	1 800	1				
Sub total	1 190	818 530	133 434	238 430	254 815	326 440	375 113	394.00	119.00	12.00	456.00	382.00
Health Routine Maintenance												
Bojanala Region	50	8 160	8 160	10 588	11 229	11 791	12					
Dr Ruth Mompati Region	42	8 037	8 037	8 197	8 694	9 129	9					
Ngaka Modiri Molema Region	47	7 738	7 738	10 063	10 673	11 206	11					
Centralised Maintenance	40	8 838	8 838	7 034	7 459	7 832	8					
Dr Kenneth Kaunda Region	60	12 169	12 168	11 148	11 823	12 414	13					
Sub total	239	44 942	44 941	47 030	49 878	52 372	53					
Total	412 232	863 472	178 375	285 460	404 691	488 812	505 105	531	156	16	485	523