

Department of Health

To be appropriated by Vote in 2010/11	R 2 657 301
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department: Health

1. Overview

Core functions

The Department's core function is the provision of health care, which focuses on the District Health System based on the Primary Health Care Approach. Health care services are provided at a primary, secondary and tertiary level. Primary health care service is achieved through clinics, community health centres and district hospitals. Secondary health care is available at Gordonia and Kimberley Hospitals with almost the complete range of tertiary services currently available at Kimberley Hospital. In addition the department finances the training of student nurses as well as a range of post diploma qualifications through the Henrietta Stockdale Nursing College.

Vision

Health service excellence for all

Mission

Working together, we are committed to provide quality health care services.

We will promote a healthy society in which we care for one another and take responsibility for our health

Our caring, multi- skilled professionals will integrate comprehensive services

Using evidence-based strategies and partnerships to maximise efficiencies of service delivery for the benefit of all

Types of services rendered:

The following services are provided by the department:

- Mother, Child And Women's Health Services;
- Integrated Nutrition Program;
- Pharmaceutical Services;
- Community Mental Health Services;
- Non Communicable Diseases
- Communicable Disease Services viz. HIV And AIDS And Tuberculosis
- Environmental And Occupational Health Services;
- Emergency Medical Services;
- Oral Health Services;
- Outreach Support Services;
- Forensic Pathology Services;
- Hospital Tertiary Services
- Health Promotion Services

Acts, rules and regulations

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

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

Key strategic objectives

In line with millennium development goals and the national health priorities, the department has outlined the following strategic priorities for 2010/11:

- Integration and support between programmes to ensure that there is joint effort by different programmes in providing health care to effectively manage patients and prevent other opportunistic medical conditions or co-infections;
- Improve access to health care services by ensuring that primary health care facilities provides all relevant service packages;
- Upgrading & rehabilitation of existing health facilities with0in allocated resources;
- Expand the number of facilities offering PEP services and Training of practitioners in sexual assault case management;
- Create a comprehensive information system, develop processes, policies and procedures to facilitate effective monitoring and evaluation;
- Implement ICT strategies to bridge the health service delivery gaps, and improve quality of health care;
- Improve financial management, including revenue and supply chain management at provincial and district level;
- Strengthen Human Resources Development;
- Implement the Provincial Strategic Plan on HIV & AIDS and TB;
- Reduce maternal and child mortality and morbidity.

2. Review of the current financial year (2009/10)

A number of deliverables based on the key strategic priority areas of the department of Health were highlighted in the outlook for 2009/10 as the critical areas that need urgent attention. Below is a review indicating progress made in each of these deliverables up to the end of the 2nd quarter of the current financial year.

Service Transformation Plan (STP)

The department is in the process of finalising the draft STP that is aligned to the new 10 Point Plan for Health. The final document will be presented to various stakeholders and approval is expected by April 2010 by the MEC for Health. The new updated STP will reflect the new 10 Point Plan for Health.

Improvement of financial management

The Department has appointed approximately fifteen contract workers in order to build capacity in the finance unit. A Chief Financial Officer, Director: Supply Chain Management and Deputy Director Budget Management have been appointed; these appointments will ensure that there is a significant improvement in key areas in financial management.

Implementation of Occupational Specific Dispensation

The Department has translated all doctors to the OSD and currently busy with an audit of the number of years experience. The number of translations total to 311 doctors, 47 Pharmacists, 32 Pharmacy

Assistants and 23 Dentists. The current establishment is being aligned to the new OSD post structure and the Department has compiled the service records of the Medical Officers on the MMs & SMS packages for registration of an SCC to Persal.

Translations for 521 EMS personnel have been finalised. A Provincial Task Team has been established and funding for all categories will only be available in April 2010. The Department is busy with the costing for the implementation of the nurses OSD Arbitration Award.

Improvement of Health Information

For any positive impact and meaningful strategies, it is important to have access to accurate information to ensure efficient and effective planning. It is for this reason the Health Information System in the districts be strengthened. Additional capacity has been added through the appointment of data captures driven through the Expanded Public Works Programme. The department has absorbed its first intake of 37 learners from the data capturer's programme and 1 additional student received a bursary from National Health to study in the field of Health Information Management. In January 2010, 45 new data captures were admitted to the programme.

Maternal, infant and child mortality

Various interventions will be implemented to reduce maternal, infant and child mortality. With regards to maternal mortality continuous training has been provided to capacitate professional nurses and doctors, thus two professional nurses were trained as Master Trainers in Choice of Termination of pregnancy services. Furthermore, two doctors were trained to perform colposcopies for the treatment and diagnosis of cervical cancer.

HIV& Aids and TB

The most important challenge facing South Africa and the World today with regard to HIV and AIDS is the prevention of new HIV infections. With more than an estimated 18 000 HIV positive adults and children residing in Northern Cape, the HIV & AIDS epidemic is in need of aggressive treatment and care options. At the same time, an increase in TB incidence rate is seen, leading to co-morbidity for HIV and TB.

At the end of the third quarter, the department had provided Care and Support to approximately a cumulative 13 484 (cumulative) people living with HIV and AIDS. To improve access to Anti Retroviral Treatment, the number of fixed PHC facilities accredited as ART service points is currently 17 and there are 18 664 registered ART patients. All ART service points are providing nutritional supplements to patients. The department has 1 378 home based carers receiving stipends, who assist in improving the health of patients.

Tuberculosis is a major cause of illness and death worldwide. As part of the various interventions, the department, has upgraded the unit to a directorate. The province has put in place the Provincial TB Crisis Management Plan which is aimed at reducing the burden of TB in the province in line with national TB Control Strategies. One of the strategies implemented is the Default Tracer project, which has resulted in more than 80% of the TB defaulters been put back on treatment.

The department has maintained the cure rate of new smear positive patients at first attempt to above 60% over the past three years. The TB interruption rate has improved from 10% to 5.9% and 86.8% of TB patients are on the DOTS programme.

Forensic medical services

Twenty –eight of our health care facilities will administer the Post Exposure Prophylaxis (PEP) for HIV/ADS as well as other sexually transmitted infections.

3. Outlook for the coming financial year (2010/11)

Health 10 point Plan

In order to ensure that the Department improves on health services in line with the 10 point plan the following key activities will be undertaken in the 2010/11 MTEF:

1. Improve health outcome through strategic leadership in health management:

A number of interventions will be undertaken by the Department to ensure that health outcomes are properly managed. The Department will establish eight (8) functional Hospital Boards and establish Five (5) District Health Councils in the 2010/11 financial year. These will also be strengthened by the production of five (5) District Health Plans by March of each financial year, which will detailed what the department intends doing in each district over the MTEF period.

2. Improving the quality of Health Service with particular emphasis on the 18 Health district project:

Moshaweng in Kgalagadi is one of the 18 districts that have been identified to receive increased support in improving maternal, neonatal, child and women's health and nutrition at all levels of the health care system. The Department will ensure that 50% of hospitals have Quality Improvement Plans.

3. Overhauling the health care system and improving its management:

The Department will ensure that the Health care system is properly managed by appointing 12 hospital managers who are trained in leadership, health management and governance. All Districts will produce District Health Expenditure Reports to give an indication of how the public funds have been spend and also guide the department as to how much resources are needed per district. In addition to this, the Department will appoint 12 health area managers across the Province.

4. Accelerated implementation of the HIV and AIDS strategic plan and the increased focus on TB and other communicable diseases:

A notable increase will be seen in the provision of Anti Retroviral Treatment as the department enrolls 6 000 new HIV and AIDS patients on the ART programme. This will be in line with the Presidential mandate for accelerated HIV & AIDS programmes. This announcement came in line with the key goals of the National Strategic Plan (NSP) for HIV & AIDS 2007 – 2011, which are:

- To reduce the number of new infections (especially among young people in the 15-24 age group).
- To reduce the impact of HIV and AIDS on individuals, families, communities, and society.

The department also plans to improve the HIV testing rate (excluding antenatal) to 98%. In trying to improve the health status of people living with HIV and AIDS, the percentage of accredited ART service points with nutritional services will increase to 100%.

The management of Sexually Transmitted Infections (STI's) will be improved by training more Health Care Professionals in the Syndromic Management of STI's and to increase the distribution of female condoms to at least 45 000.

There are now new guidelines that make for an extended criteria for ART initiation for HIV positive pregnant women, co-infected patients with a CD4 count of less than 350mm³, irrespective of their clinical status and HIV positive children under the age of one year.

Tuberculosis is a major cause of illness and death worldwide, thus the department is planning to improve the cure rate of new positive patients at first attempt to 68% and improve the cure rate of new MDR cases at first attempt to 15%. Furthermore, the TB interruption rate will be improved from 5.9% to 5.4%. The default tracer project will be rolled out in all districts, thus improving the defaulter rate by 0.4%. As part of the department's intervention in prevention and treatment of TB, the Department will improve TB infection control strategies and strengthen involvement of stakeholders. In addition, West End Hospital DR-TB unit will be refurbished, and an additional 40 bed facility will be opened to address inadequate bed capacity for MDR and XDR TB infection control, security and patient recreation.

Maternal, infant and child mortality

Various interventions will be implemented to reduce maternal, infant and child mortality, including the roll out cervical cancer screening. With regards to maternal mortality continuous training will be provided to capacitate 60 midwives on Maternal Health and train 60 Professional Nurses on Midwifery. In addition to this, 300 Health Care Workers will be trained on PMTCT.

To address infant mortality, 100% of new born babies and 90% Antenatal Care clients will receive AZT; this will be extended to 100% over the MTEF period

Tertiary Hospital Services

Kimberley Hospital is currently offering some Tertiary Services even though it is not a Tertiary Hospital. To strengthen this, an amount of R225,948 million has been allocated to further improve on the current services and also to introduce new services. It is therefore the aim of the Department to introduce Hip & Knee Replacement Surgery in the 2010/11 financial year and introduce Radiation Oncology and Cardiology over the MTEF in Kimberley Hospital.

Infrastructure projects

The overall improvement of the department, based on the current turn around strategy is intended to show commitment to improving access to health care services. Due to issues pertaining to maintenance of health facilities across the province, it is clear that going forward the department will need to implement clear strategies to improve infrastructure and equipment in particular. It will accelerate the infrastructure improvement programmes by commencing with the construction of the following projects in the 2010/11 financial years:

- Construction of the following new clinics: Ga Mopeli, Deerham and Welkom
- Upgrading of pharmacies and ARV sites for the following health facilities:
 - Gordonia Hospital
 - De Aar Hospital
 - Springbok Hospital
 - Pholong clinic
 - Mataleng clinic
 - Victoria West clinic
 - Rietfontein clinic
- Upgrading of the following facilities:
 - Tshwaragano Hospital
 - Office space
- Refurbish and upgrade plumbing, hot water & electrical works in hospitals, Community Health Centres and clinics

4. Receipts and Financing

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Health

Table 4.1: Summary of receipts: Department of Health									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Treasury Funding									
Equitable share	1 335 236	1 459 442	1 619 470	2 066 342	2 154 109	2 162 947	2 369 500	2 463 111	2 618 183
Conditional grants	72 000	97 152	122 639	147 320	147 320	147 320	287 801	362 292	367 414
Total receipts	1 407 236	1 556 594	1 742 109	2 213 662	2 301 429	2 310 267	2 657 301	2 825 403	2 985 597

4.2 Departmental receipt collection

Table 4.2: Departmental receipts: Department of Health

Table 4.2: Departmental receipts: Department of Health									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	19 758	19 633	21 733	26 456	26 456	19 727	50 441	51 294	52 759
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	768								
Financial transactions in assets and liabilities	815	1 229	1 183			982			
Total departmental receipts	21 341	20 862	22 916	26 456	26 456	20 709	50 441	51 294	52 759

Hospital patient fees collected by the department of Health are the second largest contributor to provincial own revenue. This form of revenue is generated from among others, medical aids, Compensation for Occupational Injuries and Disease (COIDA) and other government institutions such as South African Police Service, South African National Defence Force and Department of Justice after providing health care services to their respective beneficiaries.

In 2008/09 financial year, the revenue budget was downwardly adjusted from R33, 901 million to R26, 456 million in 2009/10. This budget decrease was necessitated by the department's inability to collect as budgeted due to operational challenges experienced.

The department is currently addressing operational challenges mentioned above, resulting in the estimated revenue increasing from R20, 709 million in 2009/10 to R50, 441million in 2010/11. This represents an increase of R29, 732 million or 144 percent increase. A strategy has been implemented to address the operational challenges which include:

- Introduction of the Electronic Data interchange (EDI) system;
- Implementing a billing system in all Emergency Medical System vehicles;
- Building human resource capacity;
- Procurement of new electronic system for revenue and debt management
- Introduction of a speed point services

5. Payment summary

The MTEF baseline allocations for the period 2010/2011 to 2012/2013 are:

Financial year 2010/2011:	R 2.657 billion
Financial year 2011/2012:	R 2.825 billion
Financial year 2012/2013:	R 2.985 billion

5.1 Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the MTEF period commencing 2010/11:

- The assumptions for the salary increases for the ensuing 3 years of the MTEF cycle are 5.3 per cent, 5.5 per cent and 5 per cent
- The assumption for the general CPIX used for the recurrent budget of the department is 6.4 per cent in 2010/11, 5.9 per cent in 2011/12 and 5.7 per cent in 2012/13
- Funding has been allocated to address national and provincial priorities such as:
 - Occupational Dispensation: Nurses, Therapist and Doctors
 - Implementation of the amended organogram
 - Health priorities

Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Administration	67 446	66 733	91 515	92 261	94 925	94 925	106 621	115 905	121 614
District Health Services	526 246	763 508	855 430	988 906	1 034 140	1 093 940	1 194 888	1 307 728	1 387 663
Emergency Medical Services	105 816	87 487	106 148	126 581	141 696	146 798	148 239	157 291	165 202
Provincial Hospital Services	336 294	401 171	448 019	532 721	551 427	583 484	617 986	652 356	685 209
Health Sciences	30 584	23 146	28 567	32 898	36 117	39 669	74 028	78 614	81 735
Health Care Support Services	99 641	13 905	10 421	17 532	17 615	15 229	28 825	30 421	31 953
Health Facilities Management	241 209	200 644	202 009	422 763	425 509	336 222	486 714	483 088	512 221
Total payments and estimates	1 407 236	1 556 594	1 742 109	2 213 662	2 301 429	2 310 267	2 657 301	2 825 403	2 985 597

* 2010/11: MEC remuneration payable. Salary: R1 051.

The 2010/11 budget has increased by 20 per cent from the adjusted budget of 2009/10 and by 15 per cent from the main appropriated budget. The significant increase is as a result of additional allocation for health priorities such as OSD for Doctors and Therapists as well as additional allocation made to alleviate the pressures relating to departmental commitment and accruals. These priorities are mainly driven through the District Health Services and Provincial Hospital Services programmes.

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	1 080 030	1 304 555	1 515 074	1 750 892	1 788 519	1 879 515	2 132 629	2 285 534	2 410 254
Compensation of employees	620 972	786 438	890 653	1 050 683	1 078 394	1 034 642	1 167 528	1 262 695	1 319 397
Goods and services	459 058	518 117	624 421	700 209	710 125	844 873	965 101	1 022 839	1 090 857
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	28 891	24 592	30 865	38 901	40 060	38 551	46 374	47 065	47 569
Provinces and municipalities	11 196	6 444	3 452	7 390	8 349	1 092	6 693	7 072	7 417
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises						51			
Non-profit institutions	16 499	17 204	26 169	30 531	30 731	36 266	38 656	38 928	39 058
Households	1 196	944	1 244	980	980	1 142	1 025	1 065	1 094
Payments for capital assets	298 315	227 447	196 170	423 869	472 850	392 201	478 298	492 804	527 773
Buildings and other fixed structures	215 373	212 913	161 345	347 941	369 141	289 148	436 030	441 431	466 382
Machinery and equipment	82 885	13 718	34 495	75 928	103 709	103 053	42 268	51 373	61 391
Heritage assets									
Specialised military assets	54								
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	3	816	330						
Payments for financial assets									
Total economic classification	1 407 236	1 556 594	1 742 108	2 213 662	2 301 429	2 310 267	2 657 301	2 825 403	2 985 596

Compensation of employees is the department's main cost driver and constitutes 44 per cent of the department's allocation for 2010/11; this is followed by goods and services at 36 per cent and payment for capital assets at 18 per cent.

Compensation of employees' budget in 2010/11 has increased by 11 per cent from the adjusted budget of 2009/10. The increase is mainly due to the revised salary increase rate and shortfalls on OSD. Goods and services budget has increased by 38 per cent from the 2009/10 to 2010/11 to alleviate the constant pressure that has been experienced by the department.

5.4 Infrastructure payments

Programme	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Payments for infrastructure by category									
New and replacement assets	236 651	188 917	247 177	370 888	371 088	303 230	461 820	436 033	430 140
Existing infrastructure assets	12 431	13 027	28 131	53 858	55 404	54 678	36 788	57 707	64 493
Upgrades and additions	-	-	-	39 892	39 892	39 892	-	-	-
Rehabilitation, renovations and refurbishments	11 993	12 600	27 659	1 800	4 546	4 546	12 394	4 500	5 000
Maintenance and repairs	438	427	472	12 166	10 966	10 240	24 394	53 207	59 493
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	39 892	39 892	39 892	-	-	-
Capital infrastructure	249 082	201 944	275 308	384 854	386 600	318 016	498 608	493 740	494 633
Total provincial infrastructure	249 082	201 944	275 308	424 746	426 492	357 908	498 608	493 740	494 633

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

5.5 Transfers

5.5.1 Transfers to public institutions

Table 5.5.1: Summary of Departmental Transfers to Other Entities (for example NGO's)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
HIV/AIDS Home Based Care Project - Non Profit Organisation	14 599	15 544	24 269	25 548	25 748	29 410	34 191	34 226	34 426
Helen Bishop Home	1 900	1 660	1 900	2 300	2 300	2 300	2 415	2 535	2 662
TB Tracers Project	-	-	-	2 683	2 683	2 683	1 950	2 067	2 170
Households	1 196	944	1 244	980	980	932	1 025	1 065	1 094
Total departmental transfers to other entities	17 695	18 148	27 413	31 511	31 711	35 325	39 581	39 893	40 352

In an effort to enhance service delivery with regard to HIV-AIDS the department makes transfers to Non-Governmental Organisations (Home based Care). Allocations made to the institutions are to fund the stipends of the home based care workers and administrative costs of the institutions.

5.5.2 Transfers to local government

Local government provides environmental health and primary health care services on behalf of the department.

Table 5.5.2: Summary of Departmental Transfers to Local Government by Category

Table 6.12.1 Summary of Departmental Transfers to Local Government by Category									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Category A									
Category B	11 056	6 141	3 169	7 037	7 996	941	6 693	7 072	7 417
Category C	112	296	283	353	353	59			
Total departmental transfers	11 168	6 437	3 452	7 390	8 349	1 000	6 693	7 072	7 417

6. Programme description

6.1 Programme 1 - Administration

Programme Objective

To conduct the strategic management and overall administration of the Department of Health.

Sub-programme objectives

Office of the MEC

The rendering of advisory, secretarial and office support services to the political office bearer.

Management

Policy formulation, overall management and administration and support of the department and the respective regions and institutions within the department in accordance with the Public Service Act, 1994, as amended, the Public Finance Management Act, 1 of 1999 (as amended by Act 29 of 1999) and other applicable legislation.

This includes policy formulation by the MEC and other members of management, implementing policy and organising the Health Department, managing personnel and financial administration, determining working methods and procedures and exercising centralised control.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
	Office of MEC	3 950	4 896	14 674	6 808	7 472	7 119	6 935	7 386
Management	63 496	61 837	76 841	85 453	87 453	87 806	99 686	108 519	113 768
Total	67 446	66 733	91 515	92 261	94 925	94 925	106 621	115 905	121 614

The budget for administration has increased by 16 per cent from 2009/10 to 2010/11 which is mainly attributed to the 6 per cent increase in goods and services and compensation of employees has increased by 30 per cent.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	66 414	65 634	90 967	90 562	91 466	91 521	105 576	114 855	120 516
Compensation of employees	36 647	37 839	53 410	51 447	52 131	50 389	54 599	58 066	61 023
Goods and services	29 767	27 795	37 557	39 115	39 335	41 132	50 977	56 789	59 493
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	222	74	98	80	280	225	180	180	184
Provinces and municipalities	58	26	35			92			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises						51			
Non-profit institutions			63		200		100	100	100
Households	164	48		80	80	82	80	80	84
Payments for capital assets	810	1 025	450	1 619	3 179	3 179	865	870	914
Buildings and other fixed structures						63			
Machinery and equipment	756	1 025	450	1 619	3 179	3 116	865	870	914
Heritage assets									
Specialised military assets	54								
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	67 446	66 733	91 515	92 261	94 925	94 925	106 621	115 905	121 614

The department has revised its organogram, when implemented this will ensure that the department addresses the structural shortcomings that have a negative impact on service delivery. The administration of the department has been under-capacitated and this has led to either undesired or unsatisfactory performance on compliance issues. The implementation of the revised organizational structure will ensure that there is sufficient and appropriate capacity to meet both management and health care service delivery challenges.

Service delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
Programme 1: Administration			
• Vacancy rate for professional nurses	25	20	18
• Vacancy rate for doctors	64.4	60	55
• Vacancy rate for medical specialists	45.9	43	40
• Vacancy rate for pharmacists	58.4	55	50

6.2 Programme 2 - District Health Services

Programme objective

To render Primary Health Care Services and District Hospital Services.

Sub programme objectives

District Management

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

Community Health Clinic Services

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

Community Health Centres

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

Community Based Services

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

Other Community Services

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

HIV / Aids

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

Nutrition

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

Sub-programme 2.8 – Coroner Services

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

Sub-programme 2.9 – District Hospitals

Rendering of a hospital service at primary health care level.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
				2009/10					
District Management	24 825	50 919	40 954	43 507	44 542	45 182	49 677	52 430	55 057
Community Health Clinic Services	87 917	146 923	175 113	192 064	195 742	212 907	221 484	256 019	269 013
Community Health Centres	59 716	82 922	107 453	121 997	126 602	122 998	141 572	149 777	157 340
Community Based Services	1 466	93							
Other Community Services	38 104	37 195	44 164	41 888	43 382	49 106	50 123	53 203	55 918
HIV/AIDS	74 127	80 832	112 693	145 268	147 641	157 828	216 981	236 661	262 294
Nutrition	2 800	1 996	3 192	5 800	5 933	3 866	6 841	7 227	7 596
Coroner Services	14 949	35 344	18 387	20 187	31 694	21 694	22 868	24 240	25 452
District Hospitals	222 342	327 284	353 474	418 195	438 604	480 359	485 342	528 171	554 993
Total	526 246	763 508	855 430	988 906	1 034 140	1 093 940	1 194 888	1 307 728	1 387 663

The budget for district health services has increased by of 21 per cent from 2009/10 to 2010/11. This is mainly attributed to the 49 per cent increase in HIV/AIDS, 20 per cent increase in Other Community Services and 18 per cent in Nutrition.

The huge increase in the HIV/AIDS is as a result the lowering of the CD4 threshold for TB sufferers and pregnant women and providing triple therapy to all children born with HIV and Aids.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	479 054	715 363	815 043	936 581	961 066	1 033 231	1 130 657	1 241 020	1 319 575
Compensation of employees	283 843	414 032	484 330	574 018	587 397	560 279	621 624	672 649	705 908
Goods and services	195 211	301 331	330 713	362 563	373 669	472 952	509 033	568 371	613 667
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	27 583	24 079	30 268	38 308	39 267	37 712	45 598	46 255	46 723
Provinces and municipalities	10 345	6 279	3 175	7 157	8 116	812	6 402	6 777	7 107
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	16 499	17 204	26 106	30 531	30 531	36 266	38 556	38 828	38 958
Households	739	596	987	620	620	634	640	650	658
Payments for capital assets	19 609	24 066	10 119	14 017	33 807	22 997	18 633	20 453	21 365
Buildings and other fixed structures	2 284	21 824	1 662		10 000	189	3 748	3 973	4 197
Machinery and equipment	17 325	2 242	8 135	14 017	23 807	22 808	14 885	16 480	17 168
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			322						
Payments for financial assets									
Total economic classification	526 246	763 508	855 430	988 906	1 034 140	1 093 940	1 194 888	1 307 728	1 387 663

Compensation of employees has increased by 8 per cent from 2009/10 to 2010/11 which indicates that the department has made provision for the revised salary increases as well as funded additional posts to be filled. Goods and services have increased by 40 per cent and this is mainly attributed to the additional allocation towards inflationary adjustment on medical goods and services and vaccines to reduce infant and child mortality as well as a notable increase in provision of Anti Retroviral Treatment.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
Programme 2: District Health Services			
• Professional Nurse clinical workload (PHC)	30	25	25
• Doctor clinical workload (PHC)	21 2	22 7	22 7
• PHC Total Headcount	364885	3800329	3930020
• PHC total Headcount under 5 years	548603	60543	685098
• Utilisation rate _ PHC	3 5	3 5	3 5
• Utilisation rate under 5 years - PHC	5	5	5
• Cost per PHC visit	251 36	236 92	250 12
• Percentage of community Health Centres (CHCs) with a resident doctor	75	80	90
• Percentage of fixed clinics supported by a doctor at least once a week	100	100	100
• Percentage of fixed PHC facility with a monthly supervisory visit	80	80	90
District Hospitals			
• Average length of stay in district hospitals	3 1	4	4
• Bed utilisation rate in district hospitals	59 4	68 2	68 2
• Total separations in district hospitals	58630	62372	88686
• Patient day equivalents in district hospitals	264572	375487	394261
• Total OPD headcounts in district hospitals	115595	183692	192876
• Caesarean Section rate in district hospitals	16 1	16 1	16 2
• Cost per Patient Day Equivalent (PDE)	1023 73	1074	1127 7
HIV and AIDS, TB and STI control			
• Newborn Baby NVP uptake	100	100	100
• Newborn Baby AZT uptake	90	100	100
• Antenatal client initiated on AZT during antenatal care rate	80	90	100
• Antenatal client Nevirapine uptake	90	95	95
• Percentage of clients tested for HIV to those counseled (excluding antenatal)	91	91	91
• TB sputa turn-around time under 48 hours rate	42 2	50	60
• TB two month smear conversion rate	58	60	65
• PTB treatment interruption (defaulter) rate	5 5	5	4 5
• Male condom distribution rate	8	9	10
• Total number of registered ART clients (on treatment)	23798	30398	37658
Maternal, child and women health			
• Immunisation coverage under 1 year	74	73 5	90
• Vitamin A coverage under 1 year	100	100	100
• Vitamin A coverage - new mothers	100	100	100
• Measles coverage under 1 year	81 9	79 7	90
• Pneumococcal (PCV) 1st Dose Coverage	90	90	90
• Rota Virus (RV) 1st Dose coverage	90	90	90
• Cervical cancer screening coverage	7	8	9
• Antenatal visits before 20 weeks rate	55	60	70
• Institutional MMR rate	20/100 000	20/100 000	20/100 000

6.3 Programme 3 – Emergency Medical Services (EMS)

Programme objective

The rendering of pre-hospital EMS including Inter-Hospital Transfer and Planned Patient Transport.

Emergency Medical Services

Rendering EMS including Ambulance Services, Special Operations, Communications and Air Ambulance Services.

Planned Patient Transport

Rendering Planned Patient Transport including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter City / Town Outpatient Transport (into referral centres).

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Emergency Transport	105 816	87 487	106 148	126 581	141 696	146 798	148 239	157 291	165 202
Planned Patient Transport									
Total	105 816	87 487	106 148	126 581	141 696	146 798	148 239	157 291	165 202

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	74 595	87 291	102 218	117 143	124 580	129 726	138 143	145 991	153 337
Compensation of employees	48 288	55 580	57 431	64 022	71 459	73 263	71 899	74 254	75 983
Goods and services	26 307	31 711	44 787	53 121	53 121	56 463	66 244	71 737	77 354
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	155	150	248	238	238	194	296	300	315
Provinces and municipalities	155	139	242	223	223	184	281	285	299
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		11	6	15	15	10	15	15	16
Payments for capital assets	31 066	46	3 682	9 200	16 878	16 878	9 800	11 000	11 550
Buildings and other fixed structures									
Machinery and equipment	31 066	46	3 682	9 200	16 878	16 878	9 800	11 000	11 550
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	105 816	87 487	106 148	126 581	141 696	146 798	148 239	157 291	165 202

The budget for this programme has increased at an annual growth rate of 17 per cent from the 2009/10 to 2010/11.

In preparation for the 2010 FIFA World Cup the department is planning to change from the existing one control centre model that requires one control centre per district. This will ensure prompt response to emergencies. The department has also planned to address the capacity constraints within EMS by the appointment of additional personnel and training the current personnel.

Service delivery Measures

6.4 Programme 4 - Provincial Hospital Services

Programme objective

Delivery of hospital services which are accessible, appropriate, effective and which provide a specialist service, including a specialized rehabilitation service as well as a platform for training health professionals and research.

General (Regional) Hospitals

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

Tuberculosis (TB) Hospitals

To convert the present TB hospital into strategically placed centres for excellence in which a small percentage of patients may undergo hospitalization under conditions which allows for isolation during

the intensive phase of treatment, as well as the application of the standardized multi-drug resistant (MDR) protocols.

Psychiatric Mental Hospitals

Rendering of a specialist psychiatric hospital service for people with mental illness and intellectual disability, providing a platform for the training of health workers and research.

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

Table 6.4: Summary of payments and estimates: Programme 4 Provincial Hospital Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
General Hospitals	319 348	389 049	433 258	506 924	522 421	555 332	581 448	611 442	640 745
TB Hospitals	5 039	3 681	3 732	9 587	11 087	10 313	15 295	18 958	20 576
Psychiatric Mental Hospital	11 907	8 441	11 029	16 210	17 919	17 839	21 243	21 956	23 888
Total	336 294	401 171	448 019	532 721	551 427	583 484	617 986	652 356	685 209

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

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09				2009/10		
Current payments	329 884	396 764	438 447	524 456	537 165	559 252	604 535	630 420	662 790
Compensation of employees	225 324	257 948	271 059	327 081	335 790	326 586	368 846	406 246	427 032
Goods and services	104 560	138 816	167 388	197 375	201 375	232 666	235 689	224 174	235 758
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	464	275	239	265	265	404	290	320	337
Provinces and municipalities	189								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	275	275	239	265	265	404	290	320	337
Payments for capital assets	5 946	4 132	9 333	8 000	13 997	23 828	13 161	21 616	22 082
Buildings and other fixed structures		288	3 849						
Machinery and equipment	5 943	3 844	5 476	8 000	13 997	23 828	13 161	21 616	22 082
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	3		8						
Payments for financial assets									
Total economic classification	336 294	401 171	448 018	532 721	551 427	583 484	617 986	652 356	685 209

The budget for this programme has increase at an annual growth rate of 14 per cent from the 2009/10 to 2010/11. The highest increase in the programme is in sub programme TB hospital at 37 percent which is as a result of the rolling out of the default tracer project of all districts refurbishing of the DR-TB unit to improve its current state as well as the additional 40 bed facility which will be opened to address inadequate bed capacity for MDR and XDR TB infection control.

Kimberley Hospital is the only tertiary level facility in the province, thus the increase of 13 per cent from the 2009/10 to 2010/11. This increase will assist in improving currently offered services and introduction of new services e.g. Hip and Knee Replacement Surgery and Oncology and Cardiology services. The construction of the Upington hospital as a regional hospital will eventually alleviate the pressure on Kimberley Hospital.

Compensation of employees has increased by 11 per cent and this can be attributed to the implementation of OSD for doctors and therapists.

The significant increase of 16 per cent in goods and services is as a result the additional allocation towards inflationary adjustment on medical goods and services.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
• Average length of stay in regional hospital	6	5.6	5
• Bed utilisation rate in regional hospitals	71	73	75
• Total separations in regional hospitals	31293	31605	31921
• Patient day equivalents in regional hospitals	224759	225882	227011
• Total OPD headcounts in regional hospitals	8642	82099	77994
• Caesarean Section rate in regional hospitals	38	35	32
• Cost per Patient Day Equivalent (PDE)	2570	2687	2806

6.5 Programme 5 - Health Science and Training

Programme objective

Rendering of training and development opportunities for actual and potential employees of the Department of Health.

Sub programme objectives

Nursing Training College

Training of nurses at undergraduate and post basic level, target group includes actual and potential employees.

Other Training

Provision of skills development interventions for all occupational categories in the department. Target group includes actual and potential employees.

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

Table 6.5: Summary of payments and estimates: Programme 5 Health Sciences									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Nursing Training College	17 249	17 225	21 086	24 038	22 757	19 483	26 241	27 177	27 255
Other Training	12 727	5 921	7 481	8 860	13 360	20 186	47 787	51 437	54 480
Primary Health Care Training	429								
Bursaries	179								
Total	30 584	23 146	28 567	32 898	36 117	39 669	74 028	78 614	81 735

The budget for this programme has increased by a huge percentage of 225 per cent 2009/10 to 2010/11. This highest increase is recorded in the sub programme other Training at 539 per cent. This programme show high growth levels in the 2010/11 financial year as a result the skills levy budget that was reallocated from various programmes to improve co-ordination of training programmes

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	30 130	23 140	28 171	32 698	35 917	39 669	73 828	78 414	81 535
Compensation of employees	18 602	16 427	19 654	23 646	21 865	17 731	35 827	37 395	38 116
Goods and services	11 528	6 713	8 517	9 052	14 052	21 938	38 001	41 019	43 419
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	454								
Provinces and municipalities	446								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	8								
Payments for capital assets		6	396	200	200		200	200	200
Buildings and other fixed structures									
Machinery and equipment		6	396	200	200		200	200	200
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	30 584	23 146	28 567	32 898	36 117	39 669	74 028	78 614	81 735

The huge growth in the Other Training programme resulted in an equally significant growth of 420 per cent in the Goods and Services budget.

6.6 Programme 6 – Health Care Support Services

Programme objective

To render support services required by the department to realise its aims.

Laundry Services

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

Engineering

Rendering a maintenance service to equipment and engineering installations as well as minor maintenance to buildings.

Orthotic and Prosthetic Services

Rendering specialised orthotic and prosthetic services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Laundries	3 424	3 380	5 713	3 687	3 740	5 609	4 151	4 370	4 596
Engineering	438	427	472	6 983	6 983	6 257	16 894	17 859	18 752
Orthotic and Prosthetic Services	6 091	3 055	4 236	6 862	6 892	3 363	7 780	8 192	8 605
Medicine Trading Account	89 592	7 043							
Forensic Services	96								
Total	99 641	13 905	10 421	17 532	17 615	15 229	28 825	30 421	31 953

The budget for this programme has increased by a huge percentage of 64 per cent 2009/10 to 2010/11. This highest increase is recorded in the sub programme engineering which largely focuses on the repairs and maintenance of the facilities in the Province. This increase is has affected the departments Goods and Services budget which has also shown a heavy increase of 199 percent in the 2010 financial year.

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	99 628	13 860	10 409	17 522	16 395	14 007	28 815	30 411	31 942
Compensation of employees	8 276	4 612	4 769	6 579	5 862	4 042	7 036	7 383	7 759
Goods and services	91 352	9 248	5 640	10 943	10 533	9 965	21 779	23 028	24 183
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	13	14	12	10	10	16	10	10	11
Provinces and municipalities	3			10	10	4	10	10	11
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	10	14	12			12			
Payments for capital assets		31			1 210	1 206			
Buildings and other fixed structures					1 200	1 200			
Machinery and equipment		31			10	6			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	99 641	13 905	10 421	17 532	17 615	15 229	28 825	30 421	31 952

6.7 Programme 7 - Health Facilities Management

Programme objective

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

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

Table 8.7: Summary of payments and estimates: Programme 7: Health Facilities									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
District Health Services	141 712	56 211	67 351	242 871	239 617	249 617	410 270	463 588	502 221
Provincial Health Services	99 497	144 433	134 658	179 892	185 892	86 605	76 444	19 500	10 000
Total	241 209	200 644	202 009	422 763	425 509	336 222	486 714	483 088	512 221

The health facilities management budget mainly constitutes of the hospital revitalisation and the infrastructure to provinces grant. The budget for this programme has increased by 13% from the 2009/10 to 2010/11 Financial year. The allocation will be utilised to fund the construction of clinics and hospitals as indicated in the infrastructure annexure.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	325	2 503	29 819	31 930	21 930	12 109	51 075	44 423	40 559
Compensation of employees	-8			3 890	3 890	2 352	7 697	6 702	3 576
Goods and services	333	2 503	29 819	28 040	18 040	9 757	43 378	37 721	36 983
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	240 884	198 141	172 190	390 833	403 579	324 113	435 639	438 665	471 662
Buildings and other fixed structures	213 089	190 801	155 834	347 941	357 941	287 696	432 282	437 458	462 185
Machinery and equipment	27 795	6 524	16 356	42 892	45 638	36 417	3 357	1 207	9 477
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		816							
Payments for financial assets									
Total economic classification	241 209	200 644	202 009	422 763	425 509	336 222	486 714	483 088	512 221

It is clear that most of this programme's allocation is in Payment of Capital Assets with only 10 per cent of the allocation distributed to Current Payments.

6.8 Personnel numbers and costs

Table 6.8.1: Personnel numbers and costs: Department of Health

	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Personnel numbers							
Administration	6	264	238	254	300	272	272
District Health Services	297	2 424	3 067	2 966	3 212	3 252	3 277
Emergency Medical Services		604	589	584	593	596	599
Provincial Hospital Services	1 642	1 660	1 670	1 562	1 613	1 638	1 661
Health Sciences	370	312	295	267	357	360	360
Health Care Support Services	56	51	44	44	45	45	45
Health Facilities Management				8	26	25	25
Total personnel numbers *	2 371	5 315	5 903	5 685	6 146	6 188	6 239
Total personnel cost (R thousand)	620 972	786 438	890 653	1 034 642	1 167 528	1 262 695	1 319 397
Unit cost (R thousand)	262	148	151	182	190	204	211

* Full-time equivalent

The department had projected to appoint 6232 people in the beginning of the current financial year, however due to various challenges experienced by the department could not reach this target and only managed to appoint a few.

Table 6.8.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for the department									
Personnel numbers	2 097	5 403	5 962	6 232	5 850	5 882	6 146	6 188	6 239
Personnel costs	620 972	786 438	890 653	1 050 683	1 078 394	1 034 642	1 167 528	1 262 695	1 319 397
Human resources component									
Personnel numbers (head count)	15	52	45	50	48	48	58	58	58
Personnel cost									
Head count as % of total for department	0.63%	0.98%	0.76%	0.81%	0.78%	0.78%	0.94%	0.94%	0.93%
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	18	45	44	47	40	40	57	57	57
Personnel cost									
Head count as % of total for department	0.76%	0.85%	0.75%	0.76%	0.65%	0.65%	0.93%	0.92%	0.91%
Personnel cost as % of total for department									
Full time workers									
Personnel numbers (head count)	2 069	4 833	5 396	5 634	5 387	5 387	5 653	5 665	5 665
Personnel cost	8 276	4 612	4 769	10 469	10 552	9 309	14 733	14 085	11 334
Head count as % of total for department	87.26%	90.93%	91.41%	91.51%	87.49%	87.49%	91.98%	91.55%	90.80%
Personnel cost as % of total for department	1.33%	0.59%	0.54%	1.01%	1.02%	0.90%	1.26%	1.12%	0.86%
Part-time workers									
Personnel numbers (head count)	24	83	69	69	72	72	79	79	79
Personnel cost									
Head count as % of total for department	1.01%	1.56%	1.17%	1.12%	1.17%	1.17%	1.29%	1.28%	1.27%
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	302	482	507	523	298	298	302	292	292
Personnel cost									
Head count as % of total for department	12.74%	9.07%	8.59%	8.49%	4.84%	4.84%	4.91%	4.72%	4.68%
Personnel cost as % of total for department									

6.8.2 Training

Table 6.8.2: Payment on training: Department of Health

Table 0.0.2: Payment on training: Department of Health									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme 1: Administration			184	1 089	1 089	1 089	1 427	1 551	1 629
of which									
Payments on tuition			184	1 089	1 089	1 089	1 427	1 551	1 629
Programme 3: Emergency Medical Services	247	1 984							
Subsistence and travel									
Payments on tuition	247	1 984							
Programme 5: Health Sciences	189		376	6 827	11 327	16 115	30 353	32 253	32 192
Subsistence and travel									
Payments on tuition	189		376	6 827	11 327	16 115	30 353	32 253	32 192
Programme 6: Health Care Support Services	103	199	226	211					
Subsistence and travel									
Payments on tuition	103	199	226	211					
Programme 7: Health Facilities Management							2 310		
Subsistence and travel									
Payments on tuition							2 310		
Total payments on training	539	2 183	786	8 127	12 416	17 204	34 090	33 804	33 821

ANNEXURES

Table B.1: Specification of receipts: Department of Health

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimate		
	2006/07	2007/08	2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	19 758	24 319	21 733	26 456	26 456	19 727	50 441	51 294	52 759
Sales of goods and services produced by department (excluding capital assets)	19 758	24 319	21 733	26 456	26 456	19 727	50 441	51 294	52 759
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	19 758	24 319	21 733	26 456	26 456	19 727	50 441	51 294	52 759
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	768	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	768	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	815	-	1 183	-	-	982	-	-	-
Total departmental receipts	21 341	24 319	22 916	26 456	26 456	20 709	50 441	51 294	52 759

Table B.2: Goods and Services (Of Which)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments									
Goods and services	459 058	518 117	624 421	700 209	710 125	844 873	965 101	1 022 839	1 090 857
<i>of which</i>									
Administrative fees	45	263	182	578	578	578	757	823	864
Advertising	2 462	1 877	1 849	4 348	4 348	4 498	5 361	5 857	6 184
Assets <R5000	2 261	5 537	3 812	2 789	2 789	2 789	6 031	3 213	3 333
Audit cost: External	2 207	2 609	2 845	2 772	2 772	2 772	3 631	3 947	4 144
Bursaries (employees)	-	-	-	189	189	189	248	270	284
Catering: Departmental activities	1 160	2 034	875	2 975	2 975	3 675	5 202	4 541	4 789
Communication	13 167	12 432	14 955	8 899	8 899	9 762	13 315	14 202	14 915
Computer services	12 808	21 320	24 535	13 751	13 751	13 751	18 839	20 136	21 143
Cons/prof:business & advisory services	855	12 227	13 644	5 200	5 200	6 151	6 131	6 142	6 149
Cons/prof: Infrastructre & planning	-	-	25 078	28 053	18 053	9 770	34 923	36 375	35 590
Cons/prof: Laboratory services	41 476	37 562	46 756	94 390	95 390	132 232	113 709	90 921	107 267
Cons/prof: Legal cost	1 981	891	65	1 071	1 071	1 571	1 403	1 525	1 601
Contractors	2 230	8 431	14 235	17 197	15 997	15 340	32 346	34 284	35 998
Agency & support/outourced services	1 245	-	5 465	21 090	21 090	21 090	33 656	51 614	44 070
Entertainment	2 231	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	253	250	275
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 831	27 958	46 514	50 537	50 537	50 534	66 383	74 852	74 952
Inventory: Fuel, oil and gas	17 944	39 361	40 105	73 887	78 782	89 555	90 242	97 068	103 806
Inventory:Learn & teacher support material	-	208	-	1	1	1	1	1	1
Inventory: Raw materials	-	-	-	887	887	887	1 123	1 152	1 210
Inventory: Medical supplies	155 199	173 813	134 522	184 846	193 846	210 266	230 427	259 870	296 529
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	679	15 010	4 590	7 754	8 905	9 817	9 345	10 108	10 747
Inventory: Stationery and printing	5 168	4 726	2 307	6 778	6 778	6 937	8 701	9 393	9 852
Lease payments	36 012	36 301	57 438	51 291	51 441	70 683	71 845	67 896	72 283
Owned & leasehold property expenditure	43 272	49 479	51 041	65 878	65 878	101 376	126 124	125 422	128 642
Transport provided dept activity	87	2 670	276	471	471	471	178	230	242
Travel and subsistence	19 001	23 323	7 541	23 647	23 667	20 613	29 591	34 189	35 585
Training & staff development	8 424	262	-	11 216	11 216	12 486	26 108	23 198	25 748
Operating expenditure	-	-	-	350	550	1 210	100	120	150
Venues and facilities	717	76	415	1 372	1 372	1 328	1 140	1 236	1 298
Other (big spending items not included above)	76 596	39 747	125 376	17 992	22 692	44 541	27 988	44 004	43 208

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	66 414	65 634	90 967	90 562	91 466	91 521	105 576	114 855	120 518
Compensation of employees	36 647	37 839	53 410	51 447	52 131	50 389	54 599	58 066	61 024
Salaries and wages	32 169	32 965	45 405	43 875	44 314	42 317	46 664	49 757	52 305
Social contributions	4 478	4 874	8 005	7 572	7 817	8 072	7 935	8 309	8 719
Goods and services	29 767	27 795	37 557	39 115	39 335	41 132	50 977	56 789	59 493
<i>of which</i>									
<i>Consultants and specialised services</i>	3	21	-	100	100	100	131	142	149
<i>Maintenance, repairs and running costs</i>	-	-	-	6	6	6	8	9	9
<i>Inventory: Fuel, oil and gas</i>	17	145	287	562	562	873	974	1 015	1 051
<i>Medical supplies</i>	-	-	-	113	113	113	148	161	169
<i>Medical</i>	2 693	2 132	2 395	3 166	3 166	4 944	7 126	6 048	6 280
<i>other.....</i>	3 854	1 658	9 756	2 933	3 133	803	3 731	3 346	3 474
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1:	222	74	98	80	280	225	180	180	184
Provinces and municipalities	58	26	35	-	-	92	-	-	-
Provinces2	28	7	-	-	-	92	-	-	-
Provincial Revenue Funds	-	-	-	-	-	92	-	-	-
Provincial agencies and funds	28	7	-	-	-	-	-	-	-
Municipalities3	30	19	35	-	-	-	-	-	-
Municipalities	30	19	35	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	51	-	-	-
Public corporations	-	-	-	-	-	51	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	51	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	63	-	200	-	100	100	100
Households	164	48	-	80	80	82	80	80	84
Social benefits	-	1	-	80	80	82	80	80	84
Other transfers to households	164	47	-	-	-	-	-	-	-
Payments for capital assets	810	1 025	450	1 619	3 179	3 179	865	870	914
Buildings and other fixed structures	-	-	-	-	-	63	-	-	-
Buildings	-	-	-	-	-	63	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	756	1 025	450	1 619	3 179	3 116	865	870	914
Transport equipment	-	517	149	690	750	690	-	-	-
Other machinery and equipment	756	508	301	929	2 429	2 426	865	870	914
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	54	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	67 446	66 733	91 515	92 261	94 925	94 925	106 621	115 905	121 615

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	479 054	715 363	815 043	936 581	961 066	1 033 231	1 130 657	1 241 020	1 319 575
Compensation of employees	283 843	414 032	484 330	574 018	587 397	560 279	621 624	672 649	705 908
Salaries and wages	248 159	360 012	453 295	488 472	499 791	474 902	526 126	565 865	592 852
Social contributions	35 684	54 020	31 035	85 546	87 606	85 377	95 498	106 784	113 056
Goods and services	195 211	301 331	330 713	362 563	373 669	472 952	509 033	568 371	613 667
<i>of which</i>									
<i>Consultants and specialised services</i>	852	10 020	13 644	5 000	5 000	5 951	6 000	6 000	6 000
<i>Maintenance,repairs and running costs</i>	32 340	18 646	26 100	52 077	53 077	84 433	64 252	69 460	77 350
<i>Inventory: Fuel, oil and gas</i>	2 604	13 618	13 909	27 665	32 410	39 263	31 910	34 716	36 300
<i>Medical supplies</i>	27 680	118 190	87 816	127 689	132 689	147 609	166 222	188 460	226 769
<i>Medical</i>	30 951	33 794	30 826	41 960	41 960	52 099	90 372	85 384	86 753
<i>other:.....</i>	41 619	25 250	47 112	4 399	4 399	22 338	3 801	11 431	11 655
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1:	27 583	24 079	30 268	38 308	39 267	37 712	45 598	46 255	46 723
Provinces and municipalities	10 345	6 279	3 175	7 157	8 116	812	6 402	6 777	7 107
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	10 345	6 279	3 175	7 157	8 116	812	6 402	6 777	7 107
Municipalities	10 345	6 279	3 175	7 157	8 116	812	6 402	6 777	7 107
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 499	17 204	26 106	30 531	30 531	36 266	38 556	38 828	38 958
Households	739	596	987	620	620	634	640	650	658
Social benefits	739	596	987	620	620	634	640	650	658
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 609	24 066	10 119	14 017	33 807	22 997	18 633	20 453	21 365
Buildings and other fixed structures	2 284	21 824	1 662	-	10 000	189	3 748	3 973	4 197
Buildings	2 284	21 824	1 662	-	10 000	189	3 748	3 973	4 197
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 325	2 242	8 135	14 017	23 807	22 808	14 885	16 480	17 168
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	17 325	2 242	8 135	14 017	23 807	22 808	14 885	16 480	17 168
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	322	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	526 246	763 508	855 430	988 906	1 034 140	1 093 940	1 194 888	1 307 728	1 387 662

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	74 595	87 291	102 218	117 143	124 580	129 726	138 143	145 991	153 337
Compensation of employees	48 288	55 580	57 431	64 022	71 459	73 263	71 899	74 254	75 983
Salaries and wages	43 157	48 865	49 644	54 713	61 850	63 085	62 181	64 405	65 331
Social contributions	5 131	6 715	7 787	9 309	9 609	10 178	9 718	9 849	10 651
Goods and services	26 307	31 711	44 787	53 121	53 121	56 463	66 244	71 737	77 354
<i>of which</i>									
Consultants and specialised services	-	-	-	-	-	-	-	-	-
Maintenance, repairs and running costs	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	14 328	18 179	25 909	35 384	35 384	38 793	44 695	48 323	52 769
Medical supplies	503	111	-	-	-	-	-	-	-
Medical	-	-	-	218	218	218	275	350	368
Other.....	7 593	3 745	7 623	13	13	13	28	50	53
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1:	155	150	248	238	238	194	296	300	315
Provinces and municipalities	155	139	242	223	223	184	281	285	299
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	155	139	242	223	223	184	281	285	299
Municipalities	155	139	242	223	223	184	281	285	299
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	11	6	15	15	10	15	15	16
Social benefits	-	11	6	15	15	10	15	15	16
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	31 066	46	3 682	9 200	16 878	16 878	9 800	11 000	11 550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 066	46	3 682	9 200	16 878	16 878	9 800	11 000	11 550
Transport equipment	31 048	-	3 682	9 200	16 878	16 878	9 800	11 000	11 550
Other machinery and equipment	18	46	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	105 816	87 487	106 148	126 581	141 696	146 798	148 239	157 291	165 202

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	329 884	396 764	438 447	524 456	537 165	559 252	604 535	630 420	662 791
Compensation of employees	225 324	257 948	271 059	327 081	335 790	326 586	368 846	406 246	427 032
Salaries and wages	198 519	225 673	236 394	278 019	285 828	279 524	326 875	366 629	386 026
Social contributions	26 805	32 275	34 665	49 062	49 962	47 062	41 971	39 617	41 007
Goods and services	104 560	138 816	167 388	197 375	201 375	232 666	235 689	224 174	235 758
<i>of which</i>									
Consultants and specialised services	-	-	-	-	-	-	-	-	-
Maintenance, repairs and running costs	9 136	18 916	20 656	42 307	42 307	47 793	49 449	21 452	29 907
Inventory: Fuel, oil and gas	995	7 419	-	10 276	10 276	10 276	12 163	12 650	13 283
Medical supplies	37 424	47 989	45 208	56 044	60 044	61 544	63 057	70 249	68 542
Medical	9 628	13 064	17 820	19 984	19 984	43 765	25 640	30 775	32 376
other.....	18 962	1 454	48 103	10 072	10 072	10 596	4 869	10 272	9 213
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1:	464	275	239	265	265	404	290	320	337
Provinces and municipalities	189	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	189	-	-	-	-	-	-	-	-
Municipalities	189	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	275	275	239	265	265	404	290	320	337
Social benefits	275	275	239	265	265	404	290	320	337
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 946	4 132	9 333	8 000	13 997	23 828	13 161	21 616	22 082
Buildings and other fixed structures	-	288	3 849	-	-	-	-	-	-
Buildings	-	288	3 849	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 943	3 844	5 476	8 000	13 997	23 828	13 161	21 616	22 082
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 943	3 844	5 476	8 000	13 997	23 828	13 161	21 616	22 082
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3	-	8	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	336 294	401 171	448 019	532 721	551 427	583 484	617 986	652 356	685 210

Table B.3: Payments and estimates by economic classification: Programme 5 Health Sciences

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	30 130	23 140	28 171	32 698	35 917	39 669	73 828	78 414	81 535
Compensation of employees	18 602	16 427	19 654	23 646	21 865	17 731	35 827	37 395	38 116
Salaries and wages	17 240	15 081	18 040	20 404	18 623	15 028	30 487	31 848	32 308
Social contributions	1 362	1 346	1 614	3 242	3 242	2 703	5 340	5 547	5 808
Goods and services	11 528	6 713	8 517	9 052	14 052	21 938	38 001	41 019	43 419
<i>of which</i>									
Consultants and specialised services	-	-	-	-	-	-	-	-	-
Maintenance, repairs and running costs	9 136	18 916	20 656	42 307	42 307	47 793	49 449	21 452	29 907
Inventory: Fuel, oil and gas	995	7 419	-	10 276	10 276	10 276	12 163	12 650	13 283
Medical supplies	37 424	47 989	45 208	56 044	60 044	61 544	63 057	70 249	68 542
Medical	9 628	13 064	17 820	19 984	19 984	43 765	25 640	30 775	32 376
other.....	18 962	1 454	48 103	10 072	10 072	10 596	4 869	10 272	9 213
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1:	454	-	-	-	-	-	-	-	-
Provinces and municipalities	446	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	446	-	-	-	-	-	-	-	-
Municipalities	446	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8	-	-	-	-	-	-	-	-
Social benefits	8	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	6	396	200	200	-	200	200	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	6	396	200	200	-	200	200	200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	6	396	200	200	-	200	200	200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30 584	23 146	28 567	32 898	36 117	39 669	74 028	78 614	81 735

Table B.3: Payments and estimates by economic classification: Programme 6 Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	99 628	13 860	10 409	17 522	16 395	14 007	28 815	30 411	31 942
Compensation of employees	8 276	4 612	4 769	6 579	5 862	4 042	7 036	7 383	7 759
Salaries and wages	7 220	3 904	4 050	5 526	4 809	3 689	5 889	6 209	6 546
Social contributions	1 056	708	719	1 053	1 053	353	1 147	1 174	1 213
Goods and services	91 352	9 248	5 640	10 943	10 533	9 965	21 779	23 028	24 183
<i>of which</i>									
Consultants and specialised services	-	-	-	-	-	-	-	-	-
Maintenance, repairs and running costs	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Medical supplies	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-
other.....	1 081	1 374	1 758	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1:	13	14	12	10	10	16	10	10	11
Provinces and municipalities	3	-	-	10	10	4	10	10	11
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	3	-	-	10	10	4	10	10	11
Municipalities	3	-	-	10	10	4	10	10	11
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	14	12	-	-	12	-	-	-
Social benefits	10	14	12	-	-	12	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	31	-	-	1 210	1 206	-	-	-
Buildings and other fixed structures	-	-	-	-	1 200	1 200	-	-	-
Buildings	-	-	-	-	1 200	1 200	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	31	-	-	10	6	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	31	-	-	10	6	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	99 641	13 905	10 421	17 532	17 615	15 229	28 825	30 421	31 953

Table B.3: Payments and estimates by economic classification: Programme 7 Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	325	2 503	29 819	31 930	21 930	12 109	51 075	44 423	40 558
Compensation of employees	(8)	-	-	3 890	3 890	2 352	7 697	6 702	3 575
Salaries and wages	(8)	-	-	3 306	3 306	1 768	7 232	6 202	3 368
Social contributions	-	-	-	584	584	584	465	500	207
Goods and services	333	2 503	29 819	28 040	18 040	9 757	43 378	37 721	36 983
<i>of which</i>									
Consultants and specialised services	-	1 943	-	-	-	-	-	-	-
Maintenance, repairs and running costs	-	-	25 078	28 040	18 040	9 757	34 906	36 357	35 571
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Medical supplies	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-
other.....	333	560	2 507	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	240 884	198 141	172 190	390 833	403 579	324 113	435 639	438 665	471 662
Buildings and other fixed structures	213 089	190 801	155 834	347 941	357 941	287 696	432 282	437 458	462 185
Buildings	213 089	190 801	155 834	347 941	357 941	287 696	432 282	437 458	462 185
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 795	6 524	16 356	42 892	45 638	36 417	3 357	1 207	9 477
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	27 795	6 524	16 356	42 892	45 638	36 417	3 357	1 207	9 477
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	816	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	241 209	200 644	202 009	422 763	425 509	336 222	486 714	483 088	512 220

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

No.	Project name	Region/ district	Municipality	Type of structure	Regional/District/ Central Hospital, Clinic/Community Health Centres	Project duration		Project cost			MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13
						Date: Start	Date: Finish	At start	At completion					
1. New constructions (buildings and infrastructure) (R thousand)														
1	Barkly West Hospital	Frances Baard	Dikgatlong	Hospital	District Hospital	Oct-05	May-10	68 000			9 000	1 000	-	-
3	Mental Hospital	Frances Baard	Sol Plaatje	Hospital	Regional Hospital	Sep-05	Apr-12	280 000			140 000	69 800	10 000	-
4	Upington Hospital	Siyanda	Khara Hais	Hospital	District Hospital	Nov-08	Nov-12	470 000			155 890	220 000	240 000	189 000
5	De Aar Hospital	Karoo	Emthanjeni	Hospital	District Hospital	Oct-10	Oct-13	350 000			18 307	103 068	130 000	110 000
6	Postmasburg Hospital	Siyanda	Tsantsabane	Hospital	District Hospital	Apr-11	Jun-13	95 000			6 000	20 000	20 000	103 064
7	Kimberly Hospital	Frances Baard	Sol Plaatje	Hospital	Regional Hospital	Jun-13	Jun-17	1 800 000			6 000	200	2 392	1 828
8	Kuruman Hospital	JT Gaetsewe	Kuruman	Hospital	District Hospital	Jun-12	Jun-16	450 000				150	2 000	-
9	Hartswater Hospital	Frances Baard	Phokwane	Hospital	District Hospital	Jun-15	Jun-18	120 000					500	1 000
10	Hondeklipbaai Clinic	Namakwa	Kamiesberg	Clinic	Staff accommodation	Jan-09	Mar-10	7 000			3 900	3 000	-	-
11	Boitshoko clinic	JT Gaetsewe	Tsantsabane	Clinic	Clinic	Nov-09	Sep-10	7 000			4 500	5 000	-	-
12	Mapoteng clinic	JT Gaetsewe	Gasegonyane	Clinic	Clinic	Nov-09	Sep-10	7 000			4 500	5 000	-	-
13	Novalspond clinic	Pixley Ka seme	Renosterberg	Clinic	Clinic	Nov-09	Sep-10	7 000			4 500	5 000	-	-
14	Groot Mier clinic	Siyanda	Mier	Clinic	Clinic	Nov-09	Sep-10	7 000			4 500	5 000	-	-
15	Williston CHC	Pixley Ka seme	Karoo Hoogland	CHC	Community Health Centre	Aug-10	Aug-11	45 000			8 974	10 000	15 000	-
16	Riemvasmark Clinic	Siyanda	Khara Hais	Clinic	Clinic	Nov-09	Sep-11	7 000				5 000	-	-
17	Tshwaragano Hospital	JT Gaetsewe	Gasegonyane	Hospital	Hospital	May-10	Nov-10	4 000			4 500	4 000	-	-
18	Deerham Clinic	JT Gaetsewe	Gasegonyane	Clinic	Clinic	Jul-10	Apr-11	7 000				5 000	-	-
19	Galeshewe Hospital	Frances Baard	Sol Plaatje	Hospital	Hospital	May-10	Nov-10	7 996				7 996	-	-
20	Vloosdrift clinic	Siyanda	Mier	Clinic	Clinic	Mar-12	Feb-13	10 000				-	-	5 000
21	Ga Mopedi Clinic	JT Gaetsewe	Gasegonyane	Clinic	Clinic	Jul-10	Apr-11	7 000				5 500	-	-
22	Welkom Clinic	Siyanda	Mier	Clinic	Clinic	May-10	Feb-11	4 000				4 000	-	-
23	Port Nolloth CHC	Namakwa	Richtersveld	Clinic	Clinic	Feb-11	Feb-12	55 000					30 000	35 000
24	Smitsdrif Clinic	Frances Baard	Sol Plaatje	Clinic	Clinic	Mar-12	Feb-13	10 000					4 000	4 000
Total new constructions (buildings and infrastructure)								3 824 996			370 571	478 714	453 892	448 892

No.	Project name	Region/ district	Municipality	Number of Hospitals	Number of Clinics (including Community Health Centres)	Project duration		Project cost			MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2011/13
						Date: Start	Date: Finish	At start	At completion					
2. Rehabilitation/upgrading (R thousand)														
1	Kimberley Hospital Boilers	Frances Baard	Sol -Plaatje	One		Feb-09	Nov-09	23 000			24 892	-	1 000	1 500
2	District Pharmacies	All	Various Municipalities			Oct-08	Aug-10	15 000			5 000	5 394	1 000	1 000
3	Kimberly Hospital Lifts	Frances Baard	Sol -Plaatje	One		Aug-08	Dec-09	6 000			4 000	-	1 500	1 500
4	Kimberly Hospital Laundry	Frances Baard	Sol -Plaatje	One		Mar-10	Aug-10	18 000			6 000	7 000	1 000	1 000
Total rehabilitation/upgrading								38 000			39 892	12 394	4 500	5 000

No.	Project name	Region/ district	Municipality	Number of Hospitals	Number of Clinics (including Community Health Centres)	Project duration		Project cost			MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13
						Date: Start	Date: Finish	At start	At completion					
3. Recurrent maintenance (R thousand)														
1	District Hospitals,CHCs & Clinics(Building & Mechanical)	All	Various Municipalities			Feb-09					5 183	-	8 548	11 089
2	Office Accommodation	Frances Baard	Sol -Plaatje			Feb-09	Sep-10	2 000			1 800	2 000	4 041	5 000
3	Standby Generators	All	Various Municipalities	10		Apr-10	Nov-10	2 500				2 500	2 900	2 900
4	Plumbing & Electrical	All	Various Municipalities	10		Mar-11	Feb-12	1 500				1 500	15 000	15 000
5	Hot Water	All	Various Municipalities	10		Oct-09	Oct-10	1 500				1 500	2 859	3 752
6	Civil Works	All	Various Municipalities			Apr-10	Mar-11					-	2 000	3 000
Total recurrent maintenance								7 500			6 983	7 500	35 348	40 741

Table B.6.1: Summary of departmental transfers to other entities(NGO)

2009/10 Summary of departmental transfers to civil society (R's)											
Entity		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	Sub-programme	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13	
HIV/AIDS Home Based Care Project - Non Profit Organisation		14 599	15 544	24 269		25 548	25 748	29 410	34 191	34 226	34 426
Helen Bishop Home		1 900	1 660	1 900		2 300	2 300	2 300	2 415	2 535	2 662
TB Tracers Project		-	-	-		2 683	2 683	2 683	1 950	2 067	2 170
Households		1 196	944	1 244		980	980	932	1 025	1 065	1 094
Total departmental tranfers to NGO											

Table B.7: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
R thousand									
Category A	-	-	-	-	-	-	-	-	-
Category B	11 056	11 056	11 056	11 056	11 056	11 056	11 056	11 056	11 056
IKheis	-	-	-	-	-	-	-	-	-
//Khara Hais	2 670	600	350	1 100	2 059	-	1 104	1 170	1 229
Dikgathlong	-	-	-	-	-	-	-	-	-
Emthanjeni	1 016	1 232	352	876	876	-	917	972	1 021
Gamagara	-	63	-	71	71	-	-	-	-
Ga-Segonyane	-	58	-	71	71	-	-	-	-
Hantam	81	95	-	96	96	-	-	-	-
Kamiesberg	-	2	-	-	-	-	-	-	-
Kareeberg	21	-	-	-	-	-	-	-	-
Karoo Hoogland	-	1	-	-	-	-	-	-	-
Kgatelopele	515	364	-	405	405	-	445	472	495
Kai ! Garib	818	630	-	664	664	-	670	710	746
Khai Ma	-	2	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Mier	-	-	-	-	-	-	-	-	-
Moshaweng	-	-	-	-	-	-	-	-	-
Nama Khoi	179	11	-	-	-	-	-	-	-
Phokwane	275	53	-	236	236	-	-	-	-
Renosterberg	-	1	-	-	-	-	-	-	-
Richtersveld	-	1	-	-	-	-	-	-	-
Siyancuma	-	2	-	34	34	-	-	-	-
Siyathemba	-	1	-	-	-	-	-	-	-
Sol Plaatje	3 019	2 132	1 732	2 267	2 267	569	2 269	2 405	2 525
Thembilile	-	1	-	-	-	-	-	-	-
Tsantsabane	1 614	348	607	784	784	-	862	914	959
Ubuntu	157	115	128	134	134	59	120	127	134
Umsobomvu	26	34	-	34	34	-	-	-	-
Other: Vehicle licenses	665	395	-	265	265	313	306	302	308
Category C	112	296	283	353	353	59	-	-	-
Frances Baard	27	85	82	90	90	24	-	-	-
Kgalagadi	-	33	-	35	35	-	-	-	-
Namakwa	49	113	131	131	131	35	-	-	-
Pixely Ka Seme	36	38	70	40	40	-	-	-	-
Siyanda	-	27	-	57	57	-	-	-	-
Total transfers to local government	11 168	11 352	11 339	11 409	11 409	11 115	11 056	11 056	11 056

