

VOTE 4

DEPARTMENT OF HEALTH

To be appropriated by Vote	R 10 404 351 000
Responsible MEC	MEC for Health
Administering department	Department of Health
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW AND KEY POLICY AREAS

Vision

"Health for a better life"

Mission

The Gauteng Department of Health aims to promote and protect the health of our people, especially those most vulnerable to illness and injury.

Through innovative leadership and management we provide quality health services and strive to:

- Ensure a caring climate for service users;
- Implement best practice health care strategies;
- Create a positive work environment;
- Provide excellent and appropriate training for health workers;
- Listen to, and communicate with, our communities and staff;
- Establish management systems for effective decision making;
- Forge partnerships with others;
- Obtain the greatest benefit from public funds.

Our work is reflected in the enhanced wellbeing of our clients and staff, the social and economic development of our province and a more just society.

Core functions of the Department

The department renders the following services:

- Primary health care (PHC) services are rendered through the district health system. A network of provincial clinics and community health centres provide ambulatory care through doctors, nurses and other professionals; and local government clinics are also subsidized to render care;
- Ambulance services throughout the province;
- Secondary health care services are rendered through regional hospitals that provide outpatient and in-patient care at general specialist level;
- Specialised health care services provide specialised inpatient care for psychiatric and infectious diseases, while tuberculosis and chronic psychiatric care are provided on an outsourced basis;
- Academic health care services (both inpatient and outpatient) are rendered through our four central hospitals as well as the three Dental hospitals. (Teaching also takes place within other service levels);
- Health sciences teaching colleges provide training for future health care professionals.

These services are supported through human resource development, management and support services (such as laundries, facility management, cookfreeze and medical and pharmaceutical supplies).

Legislative Mandate

The following national legislation and policy documents form the legal and policy framework for the work of the Gauteng Department of Health:

- The Pharmacy Act, 1953 (as amended in 1997)
- The Inquest Act, 1959
- The Medicines and Related Substance Control Act, 1965 (as amended in 1997)
- The Mental Health Care Act, 1973 (as amended)
- The Medical, Dental and Supplementary Health Services Professions Act, 1974 (as amended)
- The Criminal Procedure Act, 1977
- The Nursing Act, 1978 (as amended in 1997)
- The Human Tissue Act, 1983
- The Child Care Act, 1983
- The Labour Relations Act, 1983
- The Sterilisation Act, 1988
- The Public Service Act, 1994
- The Choice on Termination of Pregnancy Act, 1996
- The White Paper on the Transformation of the Health Sector, 1997
- The Employment Equity Act, 1998
- The Skills Development Act, 1998
- Domestic Violence Act, 1998
- The Medical Schemes Act, 1998
- The Public Finance Management Act, 1999
- The Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2000
- The Patients' Rights Charter, 2000
- The National Health Act, 2004
- The Batho Pele principles of social service delivery

Specific Provincial Health Legislation

National legislation and policy is further supported by the following provincial legislation, policy and planning documents:

- The Hospital Ordinance, 1958 (as amended)
- Executive Council and Provincial legislature resolutions
- The Gauteng District Health Services Act, 2000
- The Gauteng Ambulance Services Act, 2002
- The 5 year Strategic Programme of Action (POA) for Gauteng Provincial Government
- Gauteng 5 year strategic plan for Health

Departmental Strategic Goals and Objectives, Key Policy Areas and Developments

Strategic Goal 1: Promote health, prevent and manage illnesses or conditions with emphasis on poverty, lifestyle, trauma and violence and psycho-social factors

This goal will be accomplished through:

- Increasing public understanding of practicing healthy lifestyles and avoiding key risky behaviours with a special focus on vulnerable groups and disadvantaged communities;
- Improving the health and wellbeing of children under six years focusing on those at risk;
- Improving the nutritional status of vulnerable groups, with special emphasis on people with chronic and debilitating conditions;
- Reducing preventable causes of maternal deaths;
- Improving early detection and intervention for cervical and breast cancer;
- Reducing high risk behaviour among youth with a focus on teenage pregnancy, smoking, alcohol and drug abuse;
- Reducing the prevalence and complications of tuberculosis (TB) and other communicable diseases;
- Reducing the prevalence and complications of common non-communicable diseases;
- Promoting mental well being and improve early diagnosis, treatment and support for people with mental illness;
- Providing rehabilitation and support to people with disabilities;
- Interventions to reduce impact of violence against women and children.

The department is still faced with the challenge of strengthening TB advocacy, improving TB cure rate and improving child health and reducing maternal deaths.

Strategic Goal 2: Effective implementation of the comprehensive HIV and AIDS strategy

The department aims to:

- Prevent and reduce new HIV infections;
- Reduce the incidence of sexually transmitted infections (STI's);
- Provide HIV and AIDS comprehensive care and treatment including Anti-retroviral Treatment (ART) in all sub districts by 2009;
- Implement an effective HIV and AIDS workplace programme in all service delivery units;
- Provide universal access to palliative care (home based care, hospice, step down facilities) to the population of Gauteng.

The department has successfully implemented the comprehensive HIV and AIDS programme including ART. However, the programme requires ongoing vigilance. Reduction of new HIV infections and managing an increased number of acutely ill AIDS patients at health care facilities are also priority areas.

Strategic Goal 3: Strengthen the district health system by providing care, responsive and quality health services at all levels

In implementing this goal, the department will:

- Ensure appropriate planning and monitoring of district health services at subdistrict level;
- Improve the quality and efficiency of primary health care (PHC) service provision;
- Provide 24 hour access to PHC and emergency medical services in all subdistricts;
- Reorganise the District Health System for improved efficiencies and health outcomes;
- Provide people centred care that recognises the dignity and uniqueness of each person;
- Implement specific interventions to reduce waiting times at pharmacies and out-patient departments;
- Ensure all hospitals and clinics have full accreditation;
- Position public emergency medical services as the preferred service provider for the 2010 games;
- Ensure the provision of rapid, effective and quality emergency medical services;
- Ensure 100 percent access to ambulance services for obstetric emergencies;
- Modernise, reorganise and revitalise public hospitals into cost effective referral centres according to the service plan;
- Strengthen the management of state aided hospitals;
- Provide efficient and effective clinical support services (allied, laboratory, pharmaceuticals, blood services, radiology, etc);
- Monitor compliance with norms and standards.

Key challenges: Strategic Goal 3

Implementing the Service Improvement Plan and improving ambulance service response times remain major challenges. Provincialising PHC services in the district councils during 2006/07 will also be a major challenge. The optimal functioning of the district health system and the redefinition of municipal health services to environmental services resulted in funding pressures. A critical imperative is to extend after hour services at primary care clinics to lessen the load from hospitals. Other major challenges include the implementation of Batho Pele and improving the quality of care by ensuring that each patient experiences caring and responsive services and significantly reduced waiting times in hospitals and clinics.

Strategic Goal 4: Implement the people's contract through effective leadership and governance

This goal will be implemented by:

- Improving the capacity of managers and staff to manage and steer health sector transformation;
- Building a broad coalition for change and forging partnerships between the department and academic institutions, the health professional councils, unions, hospital boards, ward committees, non-governmental and community based organisations, the private sector, etc;
- Implementing a comprehensive Community Health Worker programme;
- Strengthening community participation at all levels of the health system;
- Ensuring responsiveness to the Legislature;
- Ensuring implementation of relevant policies and legislative framework.

Strategic Goal 5: Become a leader in human resource development and management for health

To achieve this goal, it is necessary to:

- Ensure the recruitment and retention of health care professionals;
- Provide a service platform for high quality training and development and clinical research that is responsive to the needs of the country;
- Continue the implementation of the learnership/ internship programme;
- Implement an effective Performance Management and Development System;

- Ensure adherence to recognised human resource and labour relations management standards;
- Implement strategies to achieve employment equity and to manage a diverse work force;
- Implement the Gauteng health integrated wellness programme (Employee Assistance Programme, HIV and AIDS workplace and Occupational health and safety programmes);
- Build capacity of frontline managers.

Strategic Goal 6: Operate smarter and invest in health technology, communication and management information systems

To achieve this goal, the department will need to:

- Establish an integrated Management Information System (MIS);
- Ensure the implementation of an effective internal communication strategy to encourage staff participation, support and commitment;
- Ensure the implementation of an effective external communication strategy that achieves community participation, and engagement of poor and vulnerable communities;
- Improve financial management and aimed for an unqualified audit report;
- Ensure implementation and management of a cost effective supply chain management system;
- Ensure the construction, rehabilitation, upgrading and maintenance of infrastructure;
- Reduce the backlog of infrastructure and equipment.

Policy Development

The transfer of forensic pathology services (medico-legal mortuaries) from the South African Police Services (SAPS) to Health has commenced. The transfer of the function, which should go hand in hand with the transfer of funds, will take place in April 2006. An amount of approximately R230 million will be transferred to Health over the MTEF as a national conditional grant to fund this service. Posts will be advertised and SAPS staff members will be given first preference and the remainder of staff members will be absorbed by SAPS. The Labour movement is being consulted to ensure a smooth transition.

In accordance with the National Health Act No. 61 of 2004, there is a policy change in terms of the model for rendering personal PHC services. The provincialisation of personal PHC services in the districts councils will commence in the 2006/07 financial year. The local municipalities' contribution for district and metro councils is estimated at R500 million. A due diligence study is being conducted to ascertain details of the costs and other risks in the provincialisation process. The service level arrangement will be signed to formalise the agreement. PHC services are currently provided jointly by the province and local government. The cross-boundary areas between Gauteng and the North West and Mpumalanga provinces are in the process of being incorporated into Gauteng. An extensive audit has commenced to prepare for the transfer and re-alignment of services from cross-boundary municipalities.

Provincialisation of ambulance services is a policy decision endorsed by the Executive Council in line with the National policy decision. A due diligence study will be conducted to ascertain details of the costs and other risks for provincialisation. Consultation with SALGA to finalise the process is underway. The Memorandum of Agreement (MOAs) for all 6 local authorities will expire on 31 March 2006. We have engaged local authorities on the extension of the MOAs.

Critical issues such as increased service demand and greater emphasis on quality, patient load (as a result of HIV and AIDS) and increased urbanisation, challenges to recruit and retain highly skilled professionals, capital needs in relation to medical equipment and information technology and difficulties in the delivery and acceleration of infrastructure projects will impact on funding for the provision of health services over the MTEF.

2. REVIEW OF THE 2005/06 FINANCIAL YEAR

Promote health, prevent and manage illnesses or conditions with emphasis on poverty, lifestyle, trauma and violence and psycho-social factors

A multi-lingual education Health Channel has been implemented by the department in partnership with the National Department of Health and Mindset to deliver information on a mass scale to the general public and health care workers. Mindset Health Channel sites have increased from 40 in 2004/05 to 62 across the province. The programme can be viewed on DSTV channel 82.

The department continues to focus on infection control in our health facilities. The pilot surveillance programme for hospital acquired infections at Johannesburg, Pretoria Academic, Tembisa, Leratong and 2 private hospitals in the province has

been in existence for 9 months and will be reviewed before the end of the financial year.

Improving child and maternal health remains a high priority for the department. We continue to implement strategies for the prevention and reduction of avoidable deaths of babies younger than 1 month as a result of pregnancy. Maternal Mortality and Morbidity meetings are being held every month in all institutions to ensure implementation of the key recommendations for saving mothers.

The impact of the 2004 mass immunisation campaign and a campaign in the districts called "Reach Every District" has resulted in increased immunisation coverage from 77 to 86 percent. The department has met the Acute Flaccid paralysis (AFP) surveillance target. The World Health Organisation (WHO) model for integrated disease surveillance and response is being investigated and recommendations will be implemented to improve our system. The department received a certificate from the National Department of Health for the best improvement in Routine Immunisation Coverage during 2005.

The Perinatal Problem Identification Programme (PIIP) has been implemented in 20 hospitals in the province. The Kangaroo Mother care (KMC) aims to reduce perinatal mortality rate, average length of stay and hospital costs and increased from 17 percent in 2004/05 to 19 percent in the current financial year. The World Health Organisation and the United Nations Children Fund (WHO/UNICEF) continues to recognise the department's efforts to improve child health through the Baby Friendly Hospital Initiative. To date, 8 health facilities have been accredited by WHO/UNICEF. The implementation of Integrated Management of Childhood Illnesses (IMCI) continues.

The department participated in the implementation of Gauteng Provincial Government Bana Pele programme. The "Classroom Health Guide for Teachers" was launched as part of the Health Bana Pele programme in 2005. This guide aims to assist teachers in their role as guardians of children by providing basic knowledge about common health conditions including immunisation, nutrition and adolescent sexual health.

Health continued to support the nutritional status of children under 5 years old. A total of 1,784 crèches were funded and 53,216 children were fed. We have supported 30 soup kitchens benefiting 3,614 people with chronic diseases linked to primary health care facilities. More than 4,000 children and 10,000 adults are on nutrition supplementation as part of the comprehensive care plan for HIV and AIDS. The Vitamin A supplement was given to 62,682 children between 6-11 months old, 99,672 children between 12-59 months old and 11,236 women after delivery.

In the 2005/06 financial year, the department screened 117,228 learners for obstacles to learning and over 16,000 of these learners were referred appropriately for detected problems. More than 1,000 learners with visual challenges were given spectacles and 38 learners received hearing aids.

Youth Friendly services increased from 38 in 2004/05 to 40 covering all districts. A total of 95 health workers have been trained and peer education continuing at Youth Friendly services in collaboration with NAFCI (National Adolescent Friendly Clinic Initiative); 30 beds for children and adolescents were opened at Chris Hani Baragwanath, Tara, and Sterkfontein Hospitals with Sterkfontein focusing on forensic care and Tara focusing on eating disorders and anti-social behaviours.

Thus far, the cervical screening programme has benefited more than 63,000 women across the province and more than 2,000 mammograms were performed to improve early detection of breast cancer.

The programme for post-exposure-prophylaxis (PEP) for victims of sexual violence started in July 2002 and is now implemented in 54 facilities with 56 percent of facilities providing a 24 hour service. A target of 55 sites will be reached by end of the financial year. Since the inception of the programme has benefited 30,898 people.

The low TB cure rate remains a challenge. However the TB cure rate increased from 56 percent in 2003/04 to 61 percent in 2005/06. Strategies to improve training of Directly Observed Treatment Strategy (DOTS) supporters will continue to be implemented to achieve greater social mobilisation through the TB Free Centre launched in 2004/05; 89 percent of TB patients have DOTS support. All districts have integrated TB and HIV and AIDS programmes where HIV patients are actively screened for TB and more than 5,000 TB patients were tested for HIV.

The supply of assistive devices for people with disabilities will continue to increase. More than 15,000 assistive devices were issued since 1997. In the current financial year the department has exceeded the target by more than 1,000 through the provision of 3,043 assistive devices: 870 wheelchairs, 476 prosthetics, 1,003 walking aids, 821 hearing aids and 144 visual aids. In 2005, the department was awarded the disability trophy from the National Department of Health for

providing the highest number of wheelchairs and hearing aids per capita and having the highest number of staff that participated in continuing education activities.

Effective implementation of the comprehensive HIV and AIDS strategy

The male condom distribution increased from 8,5 million per month in 2004/05 to 11 million per month in 2005/06. The number of female condoms distributed per month is currently 15,000, which is below the target of 25,000 per month. This will receive special attention until the end of the financial year. The implementation of the programme for the reduction of mother to child transmission continues, with ongoing expansion in 71 percent (144) of general clinics.

A comprehensive treatment and care programme, including anti-retroviral treatment started in April 2004 and is now implemented in 28 health facilities, which includes 75 percent of hospitals and 83 percent of districts. A total of 40 sites will be accredited by the end of the financial year. A total number of 322,841 patients have been seen with 34,095 on ART treatment since the inception of the programme in April 2004. We have already exceeded the 2005 target of the programme.

Strengthen the district health system and provide caring, responsive and quality health services at all levels

There is a focus on improving access to primary health care. The utilisation of PHC clinics by the community has increased to 13,5 million in 2004. The health subdistricts with access to extended hours of service has increased from 65 percent in 2004/05 to 70 percent. A number of clinics have been upgraded to provide extended services. Three health districts have submitted joint District Health Plans (DHPs) for 2005/06 in accordance with the National Health Act (NHA) and are in the process of developing 2006/07 DHPs. Implementation of monthly clinic supervisory visits have increased from 60 to 80 percent. A staffing norm for PHC has been developed to ensure equity of workload. Marketing of PHC both internally through community radio broadcasts and poster maps of facilities has taken place. A pilot dedicated Obstetric Service is operational in Sedibeng district to ensure rapid access to transport for obstetric services. These services will be extended to 2 additional districts in the next financial year. An annual public awareness and campaign is being conducted on emergency medical services throughout the province.

Since the inception of the programme for the reduction of surgical backlogs in January 2004, a total count of 3,870 operations were on the waiting list, we have performed 3,081 (80 percent) of these operations. An additional 3,878 elective surgical operations were performed until September 2005. These include 858 joints operations, 273 spinal operations, 729 cardiac operations and 5,099 cataract operations.

The expansion of centres of excellence will continue. The new hand surgery unit at Chris Hani Baragwanath hospital in partnership with leading mining and engineering companies has been completed. The breast disease services have been consolidated at Helen Joseph hospital and equipment is being procured.

The toll free number launched in March 2003 is fully operational for 24 hours including weekends and public holidays and has been successfully migrated to the Gauteng Shared Services Centre (GSSC).

The department continues to implement the Best Practice Programme which aims to improve relationships between health care workers and health care users. This was piloted at Heidelberg and South Rand Hospitals with encouraging results. The programme is now being rolled out in Dr. George Mukhari, Natalspruit and Johannesburg hospitals; all the Tshwane metro clinics including local authority clinics and the Hillbrow Community Health Centre. The accreditation process continues and 11 of our institutions have full accreditation.

In a further effort to improve the quality of care, the department continues to implement strategies to stabilise selected hospitals that meet standardised risk identification criteria through management support, redeployment (where necessary) and systems strengthening.

Implement the people's contract through effective leadership and governance

The MEC for Health has established the Provincial Health Council in terms of the National Health Act. District Health Councils are being established and Technical Committees have been established to support the Council structures.

All hospitals have functional hospital boards and at least 25 percent of hospitals have regular annual open days. The department managed to train 70 percent of hospital board members since 2004/05. The Ward Based Health committees have been established in 75 percent of the wards and training of trainers programme for WBHC members will be implemented by the end of financial year. We have trained 1,766 community Health workers since the inception of the programme in the 2004/05 financial year. The Mental Health Care Act is being implemented, as well as Project Tokiso to

ensure compliance of all Gauteng institutions with legislation regarding the supply and management of medicines and the requirements of good pharmacy practice.

Become a leader in human resource development and management for health

The Department of Health has implemented a formal orientation and induction programme for new employees. Our staff composition is 87 percent female; of which, 68 percent are black women and 24,8 percent of women are in senior and middle management positions. The gender mainstreaming in the department is coordinated through the Gender Focal Point (GFP) and the Provincial Gender Steering Committee established in 2004/05 to oversee strategic gender issues.

The Department of Health's Integrated Wellness Programme which includes the EAP, HIV and AIDS workplace and Occupational Health and Safety programmes is being extended. By mid-year, 76 percent of our staff had access to EAP with a 16 percent utilisation rate. We will have 100 percent access to all staff members by the end of the financial year. The department has dedicated Health and Wellness champions/coordinators in all institutions. The implementation of joint VETO (Violence in the workplace) with the International Labour Organisation (ILO), International Council of Nurses (ICN), World Health Organisation (WHO) and Public Service International (PSI) has commenced. To date, 345 employees have been trained. The ILO has visited Gauteng to extend personal congratulations to the department for the implementation of the pilot programme. The Department of Public Service and Administration (DPSA) has recognised the Health's Wellness programme as a best practice model.

The department has successfully implemented a learnership/internship programme since 2004/05 and exceeded the target for implementation; the programme benefited 4,979 people. The implementation of the recruitment and retention strategy resulted in the employment of 759 health professionals from April to September 2005; 361 are medical practitioners, 289 nursing and 112 allied health professionals including pharmacists. A block advertisement was placed for an additional 1,500 health professionals.

Operate smarter and invest in health technology, communication and management information systems

The department received an unqualified audit report for the Medical Supplies Depot for both the 2003/04 and 2004/05 financial years and actual spending was within budget in 2004/05 as compared to previous financial years. Over the past 5 years, revenue has increased by 117,4 percent from R121,6 million in 2000/01 to R264,4 million in 2004/05.

There has been an improvement in the accuracy of the District Health Information System (DHIS) from 70 percent to 90 percent and the training of middle managers is completed.

The department commenced the implementation of the Broad Based Black Economic Empowerment (BBBEE) strategy and reached 38 percent of the procurement spent on goods and services procured from the Black Economic Empowerment companies in the previous financial year.

The department continues to improve access to health services through infrastructure development. During the year under review, the department completed Soshanguve Block L Community health centre (CHC), Hillbrow CHC, Chris Hani Baragwanath new stores and Hand unit and Sizwe hospital new kitchen, ventilation and ringfeed. The construction of Stanza Bopape, is nearing completion and will be completed by end of March 2006. The Chris Hani Baragwanath hospital revitalization has been registered with National Health as a public private partnership project. The department continues to invest in high tech medical equipment in our hospitals. During the year under review all hospitals on the revitalisation programme have established an equipment committee and developed an equipment plan. The equipment for phase 2 of the New Pretoria Academic hospital building that was handed over in August 2004 is being purchased and the move to the new hospital will commence in January 2006.

3. OUTLOOK FOR THE 2006/07 FINANCIAL YEAR

During 2004/05, the department has identified priorities for the coming 10 years including its 5 year priorities through a 2014 visioning process. The 2006 to 2009 Departmental Strategic Plan has been developed focusing on the priorities for the Medium Term Expenditure Framework (MTEF).

Promote health, prevent and manage illnesses or conditions with emphasis on poverty, lifestyle, trauma and violence and psychosocial factors

The department will continue the implementation of strategies for reducing potentially avoidable deaths focusing on:

Maternal and Neonatal care;

- Health implementation of the Bana Pele programme, immunisation and implementation of the WHO model for integrated diseases surveillance and response;
- Enhancing youth programmes to include prevention of teenage pregnancy, smoking, alcohol and drug abuse; HIV and AIDS, STIs;
- Partnering with other government departments and stakeholders.

Special attention will also be paid to:

- Improving the TB cure rate through the provision of additional capacity, HIV/TB collaboration and social mobilization;
- Health promotion and prevention of illnesses with a special focus on non-communicable diseases and healthy lifestyles;
- Improving the completion rate for post-exposure-prophylaxis (PEP) for victims of sexual violence;
- Community-based care for people with chronic mental disorders;
- The provision of assistive devices and free health services in all health facilities to people with disabilities.

Effective implementation of the comprehensive HIV and AIDS strategy

The comprehensive HIV and AIDS strategy is a major priority and special efforts will be dedicated to reducing new HIV infections, expanding a comprehensive HIV and AIDS programme including ART, implementing strategies to reduce the impact of HIV and AIDS in hospitals and clinics, implementing step-down beds and monitoring the implementation of the AIDS strategy and its objectives.

Strengthen the district health system and provide caring, responsive and quality health services at all levels

The modernization of tertiary services, strengthening of primary health care services and improving efficiency indicators and the establishment of Gateway Clinics will continue. A particular focus will be on the extension of hours of PHC service delivery and support from Family Medicine Physicians. The model of primary health care service provision will be changed through provincialisation commencing with district councils in 2006/07. Cross-boundary areas will be incorporated into Gauteng. Special focus will also be on the provincialisation of emergency medical services. Emphasis on improving quality of care through the implementation of quality assurance programmes focusing on service excellence, improving frontline services, improving clinical care, reducing the unequal power relations between service users and providers, accreditation of all facilities and enhanced management accountability will continue. The process of transferring forensic mortuary services from the SAPS will commence in April 2006.

Implement the people's contract through effective leadership and governance

Special focus will be on the rollout of the Chief Executive Officer training and development programme (including training of middle managers), improving functioning and support of non-government organisations, Community Based Organisations (CBOs) and community participation structures, implementing the community health workers (CHW) expansion programme and building partnerships (including Public Private Partnerships (PPPs) and ensuring compliance with the Pharmacy, Mental Health Care and National Health Acts).

Become a leader in human resource development and management for health

Human resource practices will be strengthened through strategies for the recruitment, retention and training of personnel. The recruitment and retention strategy will focus on health professionals, primarily the reduction of attrition rates of doctors and nurses and retention of community service professionals. The department will continue the mainstreaming of gender and disability as part of the Employment Equity Plan with emphasis on recruitment and retention of black medical professionals, recruitment of staff with disability and an increase in women in clinical management positions. Effective leadership and management development systems will be put in place and district health services strengthened through training and development.

The department will focus on building partnerships with universities for emergency medical services and increasing the production of nurses by 20 percent in each year of the MTEF period. The teaching platform will be expanded to include Family Medicine in district health services. By 2009, the learnerships and internships programme should have benefited 5,100 beneficiaries. The strengthening of the implementation of a performance management and development system and the expansion of the employee wellness programme will continue.

Operate smarter and invest in health technology, communication and management information systems

The department will achieve more from its resource base and invest in systems through:

- Enhanced control and management of the budget and expenditure including conditional grants;
- Strengthening institutional capacity on financial management;
- Improving revenue collection and strategies;
- Implementing capital programmes focusing on the revitalisation of health infrastructure improvement, equipment

strengthening, monitoring of capital projects through SLAs and the alignment of budget with expenditure for revitalisation and capital projects;

- The supportive implementation of the BBBEE strategy;
- Monitoring and the implementation of Supply Chain Management guidelines;
- The implementation of the ICT strategy;
- Enhanced external and internal communication;
- Aligning planning, implementation, monitoring and evaluation systems.

4. RECEIPTS AND FINANCING

4.1 Summary of Revenue

The department is funded by the provincial equitable share as well as the following conditional grants.

- Tertiary Services Grant
- Health Professions Training and Development Grant
- Hospital Revitalisation Grant
- HIV and AIDS Grant
- Forensic Pathology Services Grant
- Hospital Management and Quality Improvement Grant
- Infrastructure Grant

The increase in funding between 2002/03 to 2005/06 amounts to R2,373 billion; which is approximately 31,8 percent above the 2002/03 funding level. This funding accommodates increased district health services programmes to cater for primary health care as well as central hospital services programmes to cater for increased inflation on medical supplies, blood and blood products as well as to appoint additional medical staff.

The revenue available to the department for the 2006/07 financial year amounts to R10,4 billion; of this amount R7,3 billion is allocated as part of the equitable share and R3,1 billion is in the form of conditional grant. The majority of the increase in 2006/07 is attributed to the introduction of a new conditional grant for forensic services and an increase (almost three-fold) in the allocation for the hospital revitalisation grant. Of the total amount, R1,8 billion is allocated specifically for tertiary services and R554 million for health professions training and development.

The amount received from the equitable share includes R648 million for health infrastructure, R130 million for the new Pretoria Academic hospital and an additional R88 million to fund national health priorities such as emergency medical services, information systems, human resources and primary health care.

Table 1: SUMMARY OF REVENUE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Equitable share	4,939,406	5,551,911	6,004,673	6,636,501	7,131,391	7,131,565	7,245,697	7,611,824	8,138,801
Conditional grants	2,528,543	2,614,231	2,572,084	2,621,305	2,709,249	2,709,249	3,158,654	3,398,855	3,761,263
Tertiary Service Grant	1,629,313	1,679,760	1,727,736	1,760,465	1,760,465	1,760,465	1,866,094	1,959,399	2,057,369
Health Professions Training and Development Grant	528,317	539,330	560,778	554,039	554,039	554,039	554,039	581,741	610,828
Hospital Revitalisation	135,000	87,939	61,204	17,955	88,955	88,955	327,525	431,732	652,681
New Pretoria Academic Hospital	70,000	92,356							
Forensic Pathology Services					16,944	16,944	76,752	79,428	74,086
HIV/AIDS	32,249	64,288	134,000	185,048	185,048	185,048	252,695	265,330	279,817
Integrated Nutrition Programme	65,968	74,273	9,848	11,333	11,333	11,333			
Infrastructure Grant	31,142	47,160	57,632	73,955	73,955	73,955	81,549	81,225	86,482
Hospital Management Grant	36,554	29,125	20,886	18,510	18,510	18,510			
Total Revenue: Treasury									
Funding Vote 4	7,467,949	8,166,142	8,576,757	9,257,806	9,840,640	9,840,640	10,404,351	11,010,679	11,900,064

4.2. Departmental Receipts Collection

The department receives revenue from a number of sources. The main source is patient fees which contributes more than 80 percent of the overall collection. Other sources include amongst others, the sale of scrap, silver, meals and accommodation.

The collection of revenue has increased by R19,8 million from 2002/03 to 2005/06; which is approximately 11,9 percent above the 2002/03 collection level. The collection of revenue is expected to increase over the MTEF. The reason for the increase is as the result of the annual tariff revisions, improved processes and training. The department also has a revenue retention agreement with the Provincial Treasury whereby amounts collected above a set target are appropriated back to the department to further improve revenue collection, administration and billing systems. This scheme has also contributed to increased revenue. The department is anticipating to collect R199,5 million for the 2006/07 financial year; which is R13 million more than 2005/06. The collection of patient fees amounts to R184,5 million out a total collection of R199,5 million for 2006/07; which is approximately 92,5 percent. Over the MTEF, revenue collection will increase by R18,4 million from 2006/07 to 2008/09; which is approximately 9,3 percent above the 2006/07 baseline.

Table 2: DETAILED DEPARTMENTAL RECEIPTS

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Tax receipts									
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	166,231	198,733	201,438	180,719	180,719	180,719	196,231	205,625	214,439
Sale of goods and services other than capital assets	161,899	197,597	199,152	179,516	179,516	179,516	196,227	205,620	214,433
Sale of goods and services produced by department	161,899	197,597	198,348	179,358	179,358	179,358	195,715	205,079	213,919
Sales by market establishments	13,666		91	7	7	7	85	94	96
Administrative fees							37	45	39
Other sales	148,233	197,597	198,257	179,351	179,351	179,351	195,593	204,940	213,784
of which									
Health patient fees	106,502	171,177	180,645	167,326	167,326	167,326	184,537	193,428	201,348
Other Revenue	41,731	26,420	17,612	12,025	12,025	12,025	11,056	11,512	12,436
Sales of scrap, waste arms and other used current goods (excluding capital assets)			804	158	158	158	512	541	514
Fines, penalties and forfeits	3		2						
Interest, dividends and rent on land	4,329	1,136	2,284	1,203	1,203	1,203	4	5	6
Interest	414	1,136	2,284	1,203	1,203	1,203	4	5	6
Dividends									
Rent on land	3,915								
Transfers received from:			45,309						
Other governmental units									
Universities and technikons									
Foreign government									
International organisations									
Public corporations and private enterprises			45,309						
Households and non-profit institutions									
Sales of capital assets	436		1,043	72	72	72	44	48	49
Land and subsoil assets									
Other capital assets	436		1,043	72	72	72	44	48	49

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Financial transactions in assets and liabilities			16,639	5,682	5,682	5,682	3,193	3,475	3,460
Total Departmental Receipts: Vote 4	166,667	198,733	264,429	186,473	186,473	186,473	199,468	209,148	217,948

5. PAYMENT SUMMARY

5.1. Expenditure Trends for the Vote

The department's budget increased by R563,5 million or by approximately 5,7 percent between 2005/06 and 2006/07 to cater for the following National Health priorities:

- Primary Health Care;
- Modernisation of Tertiary services;
- Emergency Medical services;
- Human resources;
- Information systems.

The budget allocation for Programme 1: Administration from 2005/06 to 2006/07 grew by R40 million due to additional funding for the rollout of health information systems to more health facilities.

Programme 2: District Health Services over the seven year period increased by 64,7 percent due to the:

- Funding of Primary health care services at district council level;
- Community health workers and home based care in terms of the Social Sector Extended Public Works programme;
- Forensic pathology services to be transferred to the Department of Health from 1 April 2006; the budget for these services is mainly funded through a conditional grant, which has been added to this programme.

The increase of R434,6 million between 2004/05 and 2005/06 for Programme 5: Central Hospital Services was to fast track the opening of the new Pretoria Academic Hospital; substantial amounts were allocated for new equipment in 2005/06 and since these are once-off purchases, the amount allocated for equipment is reduced in 2006/07 resulting in a decrease in the budget for this programme.

The increase of more than 100 percent in Programme 8: Health Facilities Management is due to additional amounts allocated to the department in the Hospital Revitalisation conditional grant to upgrade and rehabilitate health facilities as well as the construction of new facilities.

Table 3: PROGRAMME SUMMARY HEALTH

Programme	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Administration	271,790	263,215	264,087	267,090	242,096	238,643	282,190	292,500	314,720
2 District Health Services	1,573,435	1,743,927	1,922,347	2,351,981	2,256,549	2,243,754	2,543,562	2,702,008	2,872,877
3 Emergency Medical Services	214,480	247,900	278,350	309,772	329,837	325,713	362,100	413,000	453,000
4 Provincial Hospital Services	2,115,906	2,292,408	2,415,992	2,591,850	2,649,352	2,641,368	2,785,000	2,906,500	3,056,500
5 Central Hospital Services	2,831,224	2,857,212	3,007,524	2,970,988	3,442,170	3,467,196	3,225,137	3,323,198	3,543,127
6 Health Training & Sciences	121,139	159,851	189,041	217,040	225,232	221,649	241,000	267,935	295,650
7 Health Care Support Services	89,056	74,637	57,877	96,000	103,915	102,060	120,001	119,501	119,001
8 Health Facilities Management	493,361	547,941	436,448	453,085	617,989	617,989	871,861	1,013,037	1,272,689
9 Special Functions	1,181	8,726	3,620			8,942			
10 Internal Charges	(23,533)				(26,500)	(26,500)	(26,500)	(27,000)	(27,500)
Total Payments & Estimates: Vote 4	7,688,039	8,195,817	8,575,286	9,257,806	9,840,640	9,840,814	10,404,351	11,010,679	11,900,064

Table 4: SUMMARY OF ECONOMIC CLASSIFICATION HEALTH

Economic classification	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	6,603,447	7,011,355	7,400,966	7,881,197	8,089,839	8,100,875	8,424,441	8,955,763	9,463,751
Compensation of employees	3,906,729	4,219,065	4,453,088	4,864,549	4,870,199	4,859,410	5,081,905	5,363,775	5,670,038
Goods and services	2,695,537	2,783,564	2,935,678	3,016,648	3,219,640	3,231,936	3,342,536	3,591,988	3,793,713
Interest and rent on land						384			
Financial transactions in assets and liabilities	1,181	8,726	12,200			9,145			
Unauthorised expenditure									
Transfers and subsidies to:	614,307	695,875	806,322	913,402	903,705	902,397	1,036,154	1,111,665	1,185,049
Provinces and municipalities	290,061	303,395	422,747	433,382	450,797	451,049	518,584	558,520	602,277
Departmental agencies and accounts									
Universities and technikons	449	501	597	650	650	650	690	720	755
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	323,797	391,979	358,973	472,360	426,489	426,614	490,900	524,300	552,600
Households			24,005	7,010	25,769	24,084	25,980	28,125	29,417
Payments for capital assets	470,285	488,587	367,998	463,207	847,096	837,542	943,756	943,251	1,251,264
Buildings and other fixed structures	297,147	359,085	189,197	237,212	320,260	320,260	566,478	638,375	890,727
Machinery and equipment	173,138	129,502	178,681	225,995	526,836	517,282	377,278	304,876	360,537
Cultivated assets									
Software and other intangible assets			120						
Land and subsoil assets									
Total Economic Classification: Vote 4	7,688,039	8,195,817	8,575,286	9,257,806	9,840,640	9,840,814	10,404,351	11,010,679	11,900,064

Table 5c: TRANSFERS TO LOCAL GOVERNMENT

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
PRIMARY HEALTH CARE									
Category A	117,590	109,576	172,067	171,350	171,350	171,350	113,750	119,450	125,500
City of Johannesburg	46,103	40,092	69,728	62,110	62,110	62,110	45,250	47,500	49,900
Ekurhuleni	58,017	62,770	76,896	83,050	83,050	83,050	56,700	59,550	62,550
Tshwane	13,470	6,714	25,443	26,190	26,190	26,190	11,800	12,400	13,050
Category C	35,988	36,080	48,209	50,570	50,570	50,570	50,430	53,000	55,700
West Rand	9,413	11,216	16,890	17,150	17,150	17,150	16,460	17,300	18,200
Sedibeng	25,570	21,856	29,047	31,320	31,320	31,320	31,650	33,250	34,900
Metsweding	1,005	3,008	2,272	2,100	2,100	2,100	2,320	2,450	2,600
EMERGENCY MEDICAL SERVICES									
Category A	97,401	113,427	140,242	158,966	158,966	158,966	165,373	184,150	199,930
City of Johannesburg	34,084	39,960	47,750	56,467	56,467	56,467	58,741	65,450	71,070
Ekurhuleni	43,161	23,426	65,593	72,635	72,635	72,635	75,563	84,100	91,300
Tshwane	20,156	50,041	26,899	29,864	29,864	29,864	31,069	34,600	37,560
Category C	39,083	44,313	47,055	52,496	52,496	52,496	54,627	60,850	66,070
West Rand	15,355	17,631	18,277	20,874	20,874	20,874	21,718	24,200	26,280
Sedibeng	16,641	19,072	21,169	23,407	23,407	23,407	24,356	27,100	29,420
Metsweding	7,087	7,610	7,609	8,215	8,215	8,215	8,553	9,550	10,370

TOTAL DEPARTMENTAL TRANSFERS									
Category A	214,991	223,003	312,309	330,316	330,316	330,316	279,123	303,600	325,430
City of Johannesburg	80,187	80,052	117,478	118,577	118,577	118,577	103,991	112,950	120,970
Ekurhuleni	101,178	86,196	142,489	155,685	155,685	155,685	132,263	143,650	153,850
Tshwane	33,626	56,755	52,342	56,054	56,054	56,054	42,869	47,000	50,610
Category C	75,071	80,393	95,264	103,066	103,066	103,066	105,057	113,850	121,770
West Rand	24,768	28,847	35,167	38,024	38,024	38,024	38,178	41,500	44,480
Sedibeng	42,211	40,928	50,216	54,727	54,727	54,727	56,006	60,350	64,320
Metsweding	8,092	10,618	9,881	10,315	10,315	10,315	10,873	12,000	12,970

Transfers to local government

Historically, funds for the provision of primary health care and emergency medical services at local government level are transferred to the City of Johannesburg, Ekurhuleni and City of Tshwane Metropolitan Councils as well as the West Rand, Sedibeng and Metsweding District Councils. However, it should be noted that the provincialisation process will commence during 2006/07.

6. PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 1: ADMINISTRATION

Programme description

To provide political and strategic direction to the department and to facilitate excellence in service delivery and adherence to good governance through effective leadership.

Programme objectives

- Provide political and strategic direction and leadership;
- Develop and implement policy and legislative framework for health care;
- Ensure an enabling environment for quality service delivery;
- Promote cooperative governance;
- Provide conducive work environment for staff;
- Operate smarter and invest in health technology, communication and management information systems;
- Ensure equity and efficiency in distribution and use of resources;
- Monitor and evaluate performance of the department.

Policy objectives

- Implement the National Health, Mental Health and Pharmacy Acts;
- Implement the Health Charter provisions.

Table 6: ADMINISTRATION

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Office of the Provincial MEC	2,607	2,869	3,462	4,050	4,050	3,797	4,250	4,500	4,720
2 Management	269,183	260,346	258,523	263,040	238,046	234,462	277,940	288,000	310,000
Special function			2,102			384			
Total Payments & Estimates: Administration	271,790	263,215	264,087	267,090	242,096	238,643	282,190	292,500	314,720

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	250,850	246,269	247,606	247,040	234,291	230,461	254,524	251,286	269,891
Compensation of employees	88,538	97,275	98,296	103,000	106,450	105,239	108,700	114,300	121,730
Salaries and wages	81,002	88,252	85,562	90,000	93,000	92,000	95,000	100,000	106,500

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Social Contributions	7,536	9,023	12,734	13,000	13,450	13,239	13,700	14,300	15,230
Goods and services	162,312	148,994	147,179	144,040	127,841	124,838	145,824	136,986	148,161
of which									
Consultants, specialized services	59,265	72,228	57,702	77,000	77,000	76,000	95,000	83,000	88,000
Maintenance, repair & running costs	7,657	7,479	7,312	6,300	6,300	6,300	6,600	6,900	9,000
Medical Services	8,892	9,128	4,414	10,500	10,500	10,388	11,000	11,500	12,500
Medical supplies	6,648	1,427	3,568	2,100	2,100	2,100	2,200	2,350	3,000
Medicine	1,115		4,215	1,050	1,050	1,050	1,100	1,150	1,200
Other Goods & Services	78,735	58,732	69,968	47,090	30,891	29,000	29,924	32,086	34,461
Interest and rent on land						384			
Interest									
Rent on land						384			
Financial transactions in assets and liabilities			2,131						
Unauthorised expenditure									
Transfers and subsidies to:			980	50	855	1,232	920	965	1,015
Provinces and municipalities			312		305	320	320	335	355
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			312		305	320	320	335	355
Municipalities			312		305	320	320	335	355
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			629						
Households			39	50	550	912	600	630	660
Social benefit									
Other transfers to households			39	50	550	912	600	630	660
Payments for capital assets	20,940	16,946	15,501	20,000	6,950	6,950	26,746	40,249	43,814
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	20,940	16,946	15,389	20,000	6,950	6,950	26,746	40,249	43,814
Transport equipment									
Other machinery and									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
equipment	20,940	16,946	15,389	20,000	6,950	6,950	26,746	40,249	43,814
Cultivated assets									
Software and other intangible assets			112						
Land and subsoil assets									
Total Economic									
Classification: Administration	271,790	263,215	264,087	267,090	242,096	238,643	282,190	292,500	314,720

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: ADMINISTRATION

Description of outputs	Performance Measures	Performance Targets			
		2005/06 Estimated actual	2006/07	2007/08	2008/09
Health promotion programme to address key risk factors	Number of hospitals and PHC facilities with multimedia health promotion programme	62	70	80	150
Signed district health plans in all districts according to the district health planning guidelines	Percentage of districts with district health plans according to the district health planning guidelines	100	100	100	100
Provide assistive devices to people with disabilities	Percentage of hospitals and regions with programme on assistive devices	94	100	100	100
Improved pharmaceutical management of stock	Percentage compliance of hospital pharmacies with annual stock taking	100	100	100	100
Availability of medicines on Essential Drug List (EDL)	Percentage of hospital and regional pharmacies with EDL medicines	98	98	98	98
Accreditation of hospitals and community health centres	Percentage of hospitals and CHCs compliant with clinical standards	50	60	70	80
Shorter waiting times for patients	Percentage of hospitals with programme for reduced waiting times	25	50	100	100
Implementation of integrated Health and wellness programme	Percentage coverage with Health and wellness programme	100	100	100	100
Implementation and maintenance of prescribed staff	Percentage of level 1-12 staff members with signed performance workplans	90	100	100	100
Performance Management and Development System	Percentage of senior managers with signed performance agreements	90	100	100	100
Recruitment and retention of staff	Attrition rate for				
	- Permanent Doctors (excluding interns and community service medical officers)	30	25	20	15
	- Professional nurses	7	6	6	5
Employment equity	Percentage of women in senior clinical and management positions	25	30	42	50
	Percentage of people with disabilities in the department	0,5	1	1,5	2
Implementation and maintenance of the Inventory and asset recording system	Percentage of hospitals and districts in compliance with minimum asset requirement standards	100	100	100	100
Increase in revenue generation	Percentage increase in revenue collected from previous year	10	10	10	10

New indicators, Information not available

PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme description

To manage District Health Services (DHS) and render comprehensive Primary Health Care (PHC) services to the community.

Programme objectives

- To render primary health care services
- To manage district health services
- To deliver a comprehensive primary health care package
- To render a nutrition programme
- To render a HIV and AIDS programme
- Implement Forensic medical services

Policy objectives

- Implement the National Health Act
 - Establish new structures (Provincial Health council and District Health Councils)
 - Provincialise Primary Health Services
- Establish a Service Level Agreement with municipalities
- Provincialise Tuberculosis (TB) beds

Table 7: DISTRICT HEALTH SERVICES (DHS)

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 District Management	566,390	444,855	448,485	279,930	259,640	272,386	227,760	236,000	251,000
2 Community Health Clinics	524,063	324,627	361,662	572,000	571,523	537,451	601,305	648,200	694,000
3 Community Health Centres		233,126	277,443	277,000	386,533	384,409	407,000	435,000	463,000
4 Community Based Services		168,991	132,655	238,000	196,732	205,717	207,000	227,967	242,155
5 HIV/AIDS	64,725	118,043	288,252	435,048	348,859	348,646	515,445	541,218	587,517
6 Nutrition	70,453	82,544	26,035	27,403	27,403	28,567	23,233	23,828	24,452
7 District Hospitals	347,641	370,534	386,731	522,600	439,865	440,419	475,667	500,667	526,667
8 Coroner Services					25,994	25,994	86,152	89,128	84,086
Special Functions	163	1,207	1,084			165			
Total Payments & Estimates: DHS	1,573,435	1,743,927	1,922,347	2,351,981	2,256,549	2,243,754	2,543,562	2,702,008	2,872,877

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	1,205,635	1,341,627	1,459,614	1,796,025	1,751,482	1,742,487	1,910,990	2,049,715	2,185,284
Compensation of employees	743,062	791,820	860,684	998,789	1,001,876	1,003,980	1,104,227	1,165,886	1,234,199
Salaries and wages	666,395	711,496	734,097	900,589	903,876	905,980	999,227	1,055,486	1,120,199
Social Contributions	76,667	80,324	126,587	98,200	98,000	98,000	105,000	110,400	114,000
Goods and services	462,573	549,807	598,206	797,236	749,606	738,343	806,763	883,829	951,085
of which									
Consultants and specialised services	1,710	4,911	18,463	20,000	20,000	18,000	21,000	22,000	23,000
Maintenance, repair and running costs	6,222	5,242	10,676	14,000	14,000	14,000	14,800	15,700	17,500
Medical Services	46,835	58,183	123,126	85,000	85,000	84,000	90,300	100,800	109,000
Medical supplies	41,858	52,320	38,638	70,000	70,000	69,000	75,000	80,000	87,000
Medicine	240,078	272,206	262,316	364,401	364,401	361,401	387,300	429,530	465,891
Other Goods and Services	125,870	156,945	144,987	243,835	196,205	191,942	218,363	235,799	248,694
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			724			164			
Unauthorised expenditure									
Transfers and subsidies to:	353,789	382,488	443,687	517,080	477,297	475,031	572,014	609,600	647,900
Provinces and municipalities	153,578	145,656	223,406	221,920	225,808	226,239	285,714	300,000	322,000
Provinces									
Provincial Revenue									
Funds									
Provincial agencies and funds									
Municipalities	153,578	145,656	223,406	221,920	225,808	226,239	285,714	300,000	322,000
Municipalities	153,578	145,656	223,406	221,920	225,808	226,239	285,714	300,000	322,000
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	200,211	236,832	217,720	294,360	248,489	245,773	283,000	306,000	322,000
Households			2,561	800	3,000	3,019	3,300	3,600	3,900
Social benefit									
Other transfers to households			2,561	800	3,000	3,019	3,300	3,600	3,900
Payments for capital assets	14,011	19,812	19,046	38,876	27,770	26,236	60,558	42,693	39,693
Buildings and other fixed structures							10,316	11,693	4,693
Buildings							10,316	11,693	4,693
Other fixed structures									
Machinery and equipment	14,011	19,812	19,046	38,876	27,770	26,236	50,242	31,000	35,000
Transport equipment			274						
Other machinery and equipment	14,011	19,812	18,772	38,876	27,770	26,236	50,242	31,000	35,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification: DHS	1,573,435	1,743,927	1,922,347	2,351,981	2,256,549	2,243,754	2,543,562	2,702,008	2,872,877

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: DISTRICT HEALTH SERVICES

Description of outputs	Performance Measures	Performance Targets			
		2005/06 Estimated actual	2006/07	2007/08	2008/09
Access to the core package of primary care services available in each subdistrict through the DHS	Percentage of subdistricts offering the full package of primary care services	85	85	90	100
Availability of EDL drugs	Percentage of subdistricts with access to extended hours of service	75	80	85	100
	Essential drugs out of stock at PHC facilities	2	1,5	1,5	1,5
Strengthened hospital and facility management	Percentage of hospitals with appointed CEO, Nurse manager, superintendent and administration manager	100	100	100	100
	Percentage of CHCs with appointed facility managers	80	100	100	100
Shorter waiting times for patients	Percentage of hospitals with programme for reduced waiting times	15	50	100	100
Improved hospital efficiency	Average length of stay (ALOS)	3	3,2	3,2	3,2
	Bed Occupancy Rate (BOR)	75	72	72	72
Community health workers trained	Number of fully trained community health workers (cumulative)	2,000	3,000	3,500	4,000
Hospital boards established and maintained	Percentage of hospitals with new operational Hospital Boards	100	100	100	100
Capacitated community participation structure	Percentage of Ward based health sub committees trained	#	100	100	100
Implementation of the New Mental Health Care Act	Percentage designated hospitals implementing 72 hour assessment facilities	#	100	100	100
Provincialise PHC in District Councils	Number of District Council with provincialised PHC services	#	3	3	3
Provincialisation of Tuberculosis beds in SANTA and Life Esidimeni hospitals	Number of TB beds provincialised	#	1,495*		
Provincialisation of forensic pathology mortuaries from the South African Police Services	Percentage of forensic pathology mortuaries provincialised	#	80	100	100
Immunisation coverage for children under 1 year	Immunisation coverage for children under 1 year (%)	85	90	90	90
Increased TB cure rate in new smear positive cases	New smear positive TB cure rate	65	70	76	80
STI prevention and treatment	Percentage of facilities offering syndromic management	97	100	100	100
Availability of condoms	Number of male condoms distributed per month	11 million	12 million	13 million	14 million
	Number of female condoms distributed per month	25,000	50,000	60,000	70,000
HIV sero-prevalence rate among antenatal attendees	Antenatal sero-prevalence rate (%)	Maintain between 27,1- 33	Maintain between 27,1- 33	Maintain between 27,1- 33	Maintain between 27,1- 33
Providing HIV and AIDS comprehensive care and treatment including ART in all sub districts	Percentage implementation in public hospitals	90	100	100	100
	Percentage implementation in community health centres	70	80	95	100

Description of outputs	Performance Measures	Performance Targets			
		2005/06 Estimated actual	2006/07	2007/08	2008/09
PMTCT access	Percentage implementation in districts	100	100	100	100
	Percentage implementation in hospitals	100	100	100	100
	Percentage implementation in community health centres	100	100	100	100
	Percentage implementation in clinics with antenatal care services	71	75	80	85
Implementation of PEP for victims of survivors of sexual assault	Number of health facilities implementing PEP for victims of survivors of sexual assault	55	60	60	60
	Average completion rate of clients on PEP	40	50	60	70
Multi-sectoral AIDS programme					
People reached with HIV prevention efforts in special risk setting	Number of people reached in special risk setting	250,000	270,000	300,000	320,000
Door-to-Door community education for HIV and AIDS	Number of people reached on Door-to-Door community education for HIV and AIDS	2,5 million	2,5 million	2.5 million	2.5 million
Access to EAP services for GPG employees	Percentage GPG employees with access to EAP	50	60	70	80
Extension of community based care services to orphaned and vulnerable children	Number of children supported through the community based care programme	19,000	28,000	38,000	42,000

New indicator, information not available

*Number of beds may be less at the end of the provincialisation process

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme description

To ensure rapid and effective emergency medical care and transport in accordance with provincial norms and standards.

Programme objectives

- Ensure rapid and effective Emergency Medical care and transport
- Ensure efficient planned patient transport
- Ensure implementation of provincial norms and standards

Policy objectives

- Implement Emergency Medical Services (EMS) Norms and Standards
- Conclude Memoranda of Agreement with municipalities
- Provincialise EMS

Table 8: EMERGENCY MEDICAL SERVICES (EMS)

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Emergency transport	214,480	244,537	278,126	306,772	325,937	322,161	342,100	387,000	422,000
2 Planned patient transport		3,363	169	3,000	3,900	3,550	20,000	26,000	31,000
Special Functions			55			2			
Total Payments & Estimates: EMS	214,480	247,900	278,350	309,772	329,837	325,713	362,100	413,000	453,000

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	77,992	73,054	72,629	75,688	70,733	66,443	119,810	143,359	162,277
Compensation of employees	445	1,329	5,135	8,760	6,705	6,569	25,300	14,300	15,100
Salaries and wages	444	1,206	4,460	8,000	6,000	5,890	22,800	12,200	12,900
Social Contributions	1	123	675	760	705	679	2,500	2,100	2,200
Goods and services	77,547	71,725	67,439	66,928	64,028	59,874	94,510	129,059	147,177
of which									
Consultants and specialised services		216		100	100	100	30	31	33

	2002/03	2003/04	2004/05		2005/06		2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<i>Maintenance, repair and running costs</i>	688	4,521	15,394	15,500	15,500	15,000	59,996	63,483	70,214
<i>Medical Services</i>	1,841	2,910	1,867	10,500	10,500	10,000	4,800	5,000	5,200
<i>Medical supplies</i>	3,068	4,520	2,475	2,700	2,700	2,700	4,224	4,435	4,660
<i>Medicine</i>	732	4,607	992	3,400	3,400	3,400	1,060	1,110	1,170
<i>Other Goods and Services</i>	71,218	54,951	46,711	34,728	31,828	28,674	24,400	55,000	65,900
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			55						
Unauthorised expenditure									
Transfers and subsidies to:	136,483	157,739	187,526	211,462	211,467	211,633	220,000	245,000	266,000
Provinces and municipalities	136,483	157,739	187,470	211,462	211,467	211,617	220,000	245,000	266,000
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	136,483	157,739	187,470	211,462	211,467	211,617	220,000	245,000	266,000
Municipalities	136,483	157,739	187,470	211,462	211,467	211,617	220,000	245,000	266,000
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production other transfers									
Private enterprises									
Subsidies on production other transfers									
Foreign governments and international organisations									
Non-profit institutions			38						
Households			18			16			
Social benefit									
Other transfers to households			18			16			
Payments for capital assets	5	17,107	18,195	22,622	47,637	47,637	22,290	24,641	24,723
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5	17,107	18,181	22,622	47,637	47,637	22,290	24,641	24,723
Transport equipment							20,000	23,000	23,000
Other machinery and equipment	5	17,107	18,181	22,622	47,637	47,637	2,290	1,641	1,723
Cultivated assets									
Software and other intangible assets			14						
Land and subsoil assets									
Total Economic									
Classification: EMS	214,480	247,900	278,350	309,772	329,837	325,713	362,100	413,000	453,000

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: EMERGENCY MEDICAL SERVICES

Description of outputs	Performance Measures	Performance Targets			
		2005/06 Estimated actual	2006/07	2007/08	2008/09
Priority one patient (critically ill or injured patients) responded to within 15 minutes	Percentage of all priority one patients responded to within 15 minutes	55	60	65	70
Planned Patient Transport for EMS in hospitals	Percentage of hospitals using Planned Patient Transport under EMS	22	30	50	100
Training of staff in call centres, triage and call centre management	Number of staff trained in call centres, triage and call centre management in each district per annum	2 per district	2 per district	3 per district	3 per district
Annual public campaign on EMS services	Annual public campaign conducted	1	1	1	1
Ambulance Services inspected and accredited	Percentage of existing Ambulance Services inspected and accredited	80	100	100	100
Expansion dedicated obstetric ambulance service	Number of districts with a dedicated obstetric ambulance service	1	3	5	6
Increased number of Ambulance personnel with life support training	Percentage of locally based staff with training in life support at intermediate level	20	20	27	29
	Percentage of locally based staff with training in life support at advanced level	5	5	5	6

*According to Emergency Medical Services norms and standards staff complement should be Basic Life Support (73%), Intermediate Life Support (18%), and Advanced Life Support (9%)

_ In some districts staff complements provides joint fire and EMS services

#New indicator, information not available

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Programme description

To render level two hospital services provided by specialists.

Programme objectives

- To render general and specialized hospital services
- To provide chronic mental health services
- To render hospital services provided by general specialists
- To render oral health care services and provide a platform for the training of health workers

Policy objectives

- Implement Service Improvement Plan
- Implement National policies on conditional grants and revitalisation of hospital services
- Implement the National Health Act

Table 9: PROVINCIAL HOSPITAL SERVICES

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 General Hospitals	1,639,179	1,753,596	1,867,510	1,986,900	2,005,473	2,013,031	2,096,000	2,163,300	2,272,000
2 Psychiatric/Medical Hospitals	341,840	388,692	392,260	428,650	465,264	455,196	488,000	526,000	556,500
3 Other Specialised Hospitals	30,444	35,832	36,779	45,500	43,039	36,395	58,000	66,200	69,000
4 Dental Training Hospitals	104,443	114,288	119,302	130,800	135,576	136,745	143,000	151,000	159,000
Special Function			141			1			
Total Payments & Estimates:									
Provincial Hospital Services	2,115,906	2,292,408	2,415,992	2,591,850	2,649,352	2,641,368	2,785,000	2,906,500	3,056,500

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	1,938,353	2,096,109	2,208,707	2,337,193	2,402,578	2,392,563	2,462,700	2,578,300	2,715,500
Compensation of employees	1,360,083	1,469,329	1,533,251	1,667,182	1,653,211	1,651,938	1,723,700	1,831,000	1,927,000
Salaries and wages	1,223,283	1,325,822	1,312,574	1,509,382	1,496,382	1,495,182	1,565,000	1,665,000	1,751,000
Social Contributions	136,800	143,507	220,677	157,800	156,829	156,756	158,700	166,000	176,000
Goods and services	578,270	626,780	670,110	670,011	749,367	740,586	739,000	747,300	788,500
<i>of which</i>									
<i>Consultants and specialised services</i>	<i>5,057</i>	<i>5,554</i>	<i>14,474</i>	<i>15,000</i>	<i>16,000</i>	<i>15,000</i>	<i>16,500</i>	<i>17,700</i>	<i>19,000</i>
<i>Maintenance, repair and running costs</i>	<i>16,014</i>	<i>15,934</i>	<i>22,462</i>	<i>23,000</i>	<i>24,000</i>	<i>22,000</i>	<i>25,100</i>	<i>26,500</i>	<i>28,000</i>
<i>Medical Services</i>	<i>158,766</i>	<i>168,154</i>	<i>180,016</i>	<i>184,000</i>	<i>191,356</i>	<i>191,356</i>	<i>192,500</i>	<i>204,200</i>	<i>213,900</i>
<i>Medical supplies</i>	<i>94,411</i>	<i>99,825</i>	<i>93,429</i>	<i>110,000</i>	<i>115,000</i>	<i>115,000</i>	<i>115,500</i>	<i>118,000</i>	<i>126,000</i>
<i>Medicine</i>	<i>131,471</i>	<i>149,395</i>	<i>172,572</i>	<i>187,000</i>	<i>192,000</i>	<i>192,000</i>	<i>196,500</i>	<i>200,800</i>	<i>215,800</i>
<i>Other Goods and Services</i>	<i>172,551</i>	<i>187,918</i>	<i>187,157</i>	<i>151,011</i>	<i>211,011</i>	<i>205,230</i>	<i>192,900</i>	<i>180,100</i>	<i>185,800</i>
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			5,346			39			
Unauthorised expenditure									
Transfers and subsidies to:	123,586	155,147	149,584	178,660	188,394	190,425	217,300	228,200	241,000
Provinces and municipalities			5,010		6,555	6,038	5,500	5,800	6,100
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			5,010		6,555	6,038	5,500	5,800	6,100
Municipalities			5,010		6,555	6,038	5,500	5,800	6,100
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
niversities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	123,586	155,147	140,586	178,000	178,000	180,841	207,900	218,300	230,600
Households			3,988	660	3,839	3,546	3,900	4,100	4,300
Social benefit									
Other transfers to households			3,988	660	3,839	3,546	3,900	4,100	4,300
Payments for capital assets	53,967	41,152	57,701	75,997	58,380	58,380	105,000	100,000	100,000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	53,967	41,152	57,701	75,997	58,380	58,380	105,000	100,000	100,000
Transport equipment									
Other machinery and equipment	53,967	41,152	57,701	75,997	58,380	58,380	105,000	100,000	100,000
Cultivated assets									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification:									
Provincial Hospital Services	2,115,906	2,292,408	2,415,992	2,591,850	2,649,352	2,641,368	2,785,000	2,906,500	3,056,500

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: PROVINCIAL HOSPITAL SERVICES

Description of outputs	Performance Measures	Performance Targets			
		2005/06 Estimated actual	2006/07	2007/08	2008/09
Kangaroo Mother Care implemented and maintained	Percentage of general hospitals with Kangaroo Mother Care (KMC)	100	100	100	100
Perinatal Problem Identification Programme (PIIP) implemented and maintained	Percentage of general hospitals with PIIP	100	100	100	100
Providing HIV and AIDS comprehensive care and treatment including ART implemented and maintained	Percentage of hospitals implementing ARV	100	100	100	100
Quality assurance programme in hospitals maintained	Percentage of hospitals implementing quality assurance programme	100	100	100	100
Improved hospital efficiency	Average length of stay (ALOS)	4,3	4,3	4,3	4,3
	Bed Occupancy Rate (BOR)	75	73	73	74
Strengthened hospital management	Percentage hospitals with appointed CEOs, superintendent, Nursing manger and administrative manager	100	100	100	100
Hospital boards established and maintained	Percentage of hospitals with new operational hospital Boards	100	100	100	100
Reduce backlog in identified treatment modalities for oral health	Percentage reduction of waiting list for oral treatment	20	30	40	50

PROGRAMME 5: CENTRAL HOSPITAL SERVICES**Programme description**

To provide a highly specialised health care service, a platform for the training of health workers and research and serve as specialist referral centres for regional hospitals and neighbouring provinces.

Programme objectives

- Provision of highly specialised health care services
- Provision of a platform for the training of health workers
- Serve as specialist referral centres for neighbouring provinces and regional hospitals

Policy objectives

- Implement the National Health Act
- Implement the Service Improvement Plan
- Implement National policies on conditional grants and revitalisation of hospital services
- Service Level Agreement with universities
- Modernisation of tertiary services

Table 10: CENTRAL HOSPITAL SERVICES

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Chris Hani Baragwanath Hospital	903,503	909,998	932,860	956,528	969,453	997,911	1,052,300	1,085,000	1,160,000
2 Johannesburg Hospital	798,858	818,135	842,121	826,350	989,923	987,383	846,000	870,198	926,127
3 Pretoria Academic Hospital	579,509	592,943	651,008	602,660	905,849	896,435	717,337	740,000	788,000
4 Dr George Mukhari Hospital	530,391	532,339	568,632	585,450	576,945	577,860	609,500	628,000	669,000
Incorrect Allocations	18,963	3,797							
Special Functions			324						
Personal Transfer Payments			12,579			7,607			
Total Payments & Estimates:									
Central Hospital Services	2,831,224	2,857,212	3,007,524	2,970,988	3,442,170	3,467,196	3,225,137	3,323,198	3,543,127

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	2,753,942	2,837,899	2,934,649	2,904,088	3,041,771	3,076,702	3,042,837	3,212,107	3,379,020
Compensation of employees	1,565,415	1,673,938	1,747,849	1,836,728	1,843,298	1,837,403	1,843,800	1,936,000	2,045,000
Salaries and wages	1,407,886	1,510,703	1,502,546	1,650,728	1,655,728	1,650,728	1,651,800	1,736,000	1,835,000
Social Contributions	157,529	163,235	245,303	186,000	187,570	186,675	192,000	200,000	210,000
Goods and services	1,188,527	1,163,961	1,186,476	1,067,360	1,198,473	1,239,299	1,199,037	1,276,107	1,334,020
of which									
Consultants and specialised services	5,273	2,043	6,797	7,000	7,000	7,000	7,000	7,000	7,500
Maintenance, repair and running costs	31,306	45,658	39,125	50,000	50,000	50,000	52,500	55,000	57,500
Medical Services	325,490	352,754	370,746	210,000	286,113	289,113	282,000	293,000	305,000
Medical supplies	235,321	236,748	212,491	233,000	233,000	235,826	240,000	256,000	270,000
Medicine	278,054	281,290	326,781	300,000	335,000	355,000	328,000	350,094	369,000
Other Goods and Services	313,083	245,468	230,536	267,360	287,360	302,360	289,537	315,013	325,020
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			324						
Unauthorised expenditure									
Transfers and subsidies to:			14,573	5,400	17,600	15,695	17,300	18,105	19,107
Provinces and municipalities			5,901		6,000	6,007	6,300	6,600	7,000
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			5,901		6,000	6,007	6,300	6,600	7,000
Municipalities			5,901		6,000	6,007	6,300	6,600	7,000
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production other transfers									
Private enterprises									
Subsidies on production other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households			8,672	5,400	11,600	9,688	11,000	11,505	12,107
Social benefit									
Other transfers to households			8,672	5,400	11,600	9,688	11,000	11,505	12,107
Payments for capital assets	77,282	19,313	58,302	61,500	382,799	374,799	165,000	92,986	145,000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	77,282	19,313	58,313	61,500	382,799	374,799	165,000	92,986	145,000

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Transport equipment									
Other machinery and equipment	77,282	19,313	58,313	61,500	382,799	374,799	165,000	92,986	145,000
Cultivated assets									
Software and other intangible assets			(11)						
Land and subsoil assets									
Total Economic classification: Vote 4	2,831,224	2,857,212	3,007,524	2,970,988	3,442,170	3,467,196	3,225,137	3,323,198	3,543,127

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: CENTRAL HOSPITAL SERVICES

Description of outputs	Performance Measures	Performance Targets			
		2005/06 Estimated actual	2006/07	2007/08	2008/09
Kangaroo Mother Care implemented	Percentage hospitals with Kangaroo Mother Care (KMC)	100	100	100	100
Perinatal Problem Identification Programme (PPIP) implemented	Percentage hospitals with PPIP	100	100	100	100
Providing HIV and AIDS comprehensive care and treatment including ART implemented and maintained	Percentage of hospitals implementing comprehensive treatment and care programme	100	100	100	100
Quality assurance programme in hospitals maintained	Percentage hospitals implementing quality assurance programme	100	100	100	100
Reduced surgical backlog for surgical procedures	Percentage reduction in surgical backlog (cumulative)	85	90	95	100
Improved hospital efficiency	Average length of stay (ALOS)	6	5,4	5,3	5,3
	Bed Occupancy Rate (BOR)	75	75	75	75
Strengthened hospital management	Percentage of hospitals with appointed CEO, directors and nursing manager	100	100	100	100
Hospital boards established and maintained	Percentage of hospitals with new operational Boards	100	100	100	100

#New indicator, data not available

PROGRAMME 6: HEALTH TRAINING AND SCIENCES**Programme description**

To provide education, training and development for all personnel within the Department of Health.

Programme objectives

- Train nursing and ambulance personnel
- Provide education, training and development for all other personnel within the department
- Grant bursaries and promote research and development of health systems

Policy objectives

Implement the:

- National Human Resource (HR) framework
- National legislation on HR education and training

Table 11: HEALTH TRAINING AND SCIENCES

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Nurse Training Colleges	100,495	132,362	157,433	184,500	191,962	187,989	204,800	228,835	253,650
2 EMS Training Colleges	3,530	3,158	3,324	4,700	5,410	4,940	6,500	7,100	8,000
3 Bursaries	5,761	7,250	10,399	11,000	11,000	11,302	12,000	13,000	14,000
4 Other Training	11,353	17,081	17,275	16,840	16,860	16,639	17,700	19,000	20,000
Special Functions			140						
Personal Transfer Payments			470			779			
Total Payments & Estimates: Health Training & Sciences	121,139	159,851	189,041	217,040	225,232	221,649	241,000	267,935	295,650

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	114,880	154,498	176,806	210,390	214,376	210,503	226,690	252,465	279,965
Compensation of employees	98,599	131,112	150,923	182,390	189,164	185,491	201,000	223,000	243,500
Salaries and wages	84,832	112,344	124,975	162,000	168,000	164,500	178,000	199,000	218,000
Social Contributions	13,767	18,768	25,948	20,390	21,164	20,991	23,000	24,000	25,500
Goods and services	16,281	23,386	25,883	28,000	25,212	25,012	25,690	29,465	36,465
<i>of which</i>									
<i>Consultants and specialised services</i>	69	311	5,236	1,196	1,196	1,196	1,257	1,320	1,400
<i>Maintenance, repair and running costs</i>	347	957	3,195	1,932	1,932	1,932	2,000	2,132	2,200
<i>Medical Services</i>			21						
<i>Medical supplies</i>			46						
<i>Medicine</i>									
<i>Other Goods and Services</i>	15,865	22,118	17,385	24,872	22,084	21,884	22,433	26,013	32,865
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	449	501	9,640	650	7,806	8,096	8,310	9,470	9,685
Provinces and municipalities			487		540	692	620	650	680
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			487		540	692	620	650	680
Municipalities			487		540	692	620	650	680
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons	449	501	597	650	650	650	690	720	755
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households			8,556		6,616	6,754	7,000	8,100	8,250
Social benefit									
Other transfers to households			8,556		6,616	6,754	7,000	8,100	8,250
Payments for capital assets	5,810	4,852	2,595	6,000	3,050	3,050	6,000	6,000	6,000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5,810	4,852	2,590	6,000	3,050	3,050	6,000	6,000	6,000

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Transport equipment									
Other machinery and equipment	5,810	4,852	2,590	6,000	3,050	3,050	6,000	6,000	6,000
Cultivated assets									
Software and other intangible assets			5						
Land and subsoil assets									
Total Economic									
Classification: Health									
Training & Sciences	121,139	159,851	189,041	217,040	225,232	221,649	241,000	267,935	295,650

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: HEALTH TRAINING AND SCIENCES

Description of outputs	Performance Measures	Performance Targets			
		2005/06 Estimated actual	2006/07	2007/08	2008/09
Increased number of Ambulance personnel with life support training	Number of emergency care staff trained in Basic Life Support Level (cumulative)	100**	50^^	50^^	50^^
	Number of emergency care staff trained in Intermediate Life Support Level	48	25^	40^	40^
	Number of emergency care staff trained in Advanced Life Support Level	20***	12	18	18
Health Sciences Graduates	Number of new nursing entrants	804	970	1,030	1,080
	Number of nursing students all years	3,084	3,800	4,400	4,400
	Number of all nursing graduates	1,070	1,173	1,400	1,400
	Number of medical registrars	795^^^	830^^^	865^^^	900^^^
	Number of medical interns	*358	*410	*425	*440
Senior/middle and frontline managers trained	Percentage of senior/middle and frontline managers trained	32	48	64	80
Employee Wellness training programme	Number of senior/middle and frontline managers trained per annum	300	300	300	300
Implementation of learnership/internship programme	Number of people trained on learnership/internship (cumulative)	4,979	6,518	7,398	8,298
Bursaries granted	Number of bursaries granted and / or maintained	1,135	1,510	1,530	1,530

* Includes 1 and 2 year internship

** Subject to approval by P.B E.C.P (EMS board)

*** Subject to requisite numbers of students passing entrance examinations and nature of association with local authority

^Based on new courses envisaged by HPCSA and universities

^^ Based on pre-hospital basic life support needs

- The number of nursing students all years includes all levels of diploma and degree basic nursing students, enrolled pupil nurses and the post basic students

- The number of all nursing graduates includes graduates from the 4 year degree and diploma basic nursing, enrolled nursing and post basic nursing courses. Includes students who exit from the 4 year course if they meet requirements for registration as auxiliary or enrolled nurses

-Takes into account attrition rate and circumstances beyond our control

^^^Includes medical and dental registrars

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

Programme description

To render support services, non-clinical services as may be applicable for research, laundry and food supply services and efficient and effective support services to hospitals and clinics.

Programme objectives

- To render support services required by the department to fulfil its aims
- To render non-clinical services as may be applicable for research, laundry and food supply services
- Capital augmentation

Policy objectives

- Implement the Supply chain management policy and Preferential Procurement Policy Framework
- Implement the Broad Based Black Economic Empowerment framework

Table 12: HEALTH CARE SUPPORT SERVICES

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Laundries	71,039	51,182	51,184	77,149	77,914	76,713	83,000	88,000	93,000
2 Food Supply Services	18,017	13,455	6,693	18,850	19,000	18,346	23,000	24,500	26,000
3 Medical Trading Account		10,000		1	7,001	7,001	14,001	7,001	1
Total Payments & Estimates: Health Care Support Services	89,056	74,637	57,877	96,000	103,915	102,060	120,001	119,501	119,001

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	87,933	64,317	57,000	94,900	103,384	101,545	117,696	109,181	112,666
Compensation of employees	50,587	54,262	55,586	61,500	63,300	62,590	67,400	71,127	74,951
Salaries and wages	45,219	48,774	46,898	55,000	55,790	55,080	58,400	61,627	64,951
Social Contributions	5,368	5,488	8,688	6,500	7,510	7,510	9,000	9,500	10,000
Goods and services	37,346	10,055	1,414	33,400	40,084	38,955	50,296	38,054	37,715
of which									
Consultants and specialised services	4		900	750	750	750	800	800	800
Maintenance, repair and running costs	350	18	37	167	167	167	176	184	184
Medical Services			68						
Medical supplies			46		8,000	8,000	8,400	9,000	9,500
Medicine									
Other Goods and Services	36,992	10,037	363	32,483	31,167	30,038	40,920	28,070	27,231
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			322	100	281	285	305	320	335
Provinces and municipalities			161		117	136	125	130	135
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			161		117	136	125	130	135
Municipalities			161		117	136	125	130	135
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Non-profit institutions									
Households			161	100	164	149	180	190	200
Social benefit									
Other transfers to households			161	100	164	149	180	190	200
Payments for capital assets	1,123	10,320	555	1,000	250	230	2,000	10,000	6,000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,123	10,320	555	1,000	250	230	2,000	10,000	6,000
Transport equipment									
Other machinery and equipment	1,123	10,320	555	1,000	250	230	2,000	10,000	6,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification: Health									
Care Support Services	89,056	74,637	57,877	96,000	103,915	102,060	120,001	119,501	119,001

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: HEALTH CARE SUPPORT SERVICES

Description of outputs	Performance Measures	Performance Targets			
		2005/06 Estimated actual	2006/07	2007/08	2008/09
Implementation of BBBEE framework	Percentage of total procurement budget spent on BBBEE	40	50	65	80
Ensure efficient supply of pharmaceuticals and surgical sundries	Percentage orders supplied to institutions on first request	98	98	98	98
Further expanding of the Remote Demand Module at all hospitals	Percentage of hospitals with Remote Demand Module implemented	70	83	90	90
Strengthened management at the Medical Supplies Depot	Percentage of top management posts filled	100	100	100	100
Commissioning of the pre-pack unit at Medical Supplies Depot	Percentage of bulk medication pre-packed	60	100	100	100
Expanding Cookfreeze food supplies to hospitals and clinics	Number of hospitals and clinics supplied food by Cookfreeze with Service Level Agreements	12	14	16	17

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme description

To plan, provide and equip new facilities/assets, and to upgrade, rehabilitate and maintain hospitals and clinics.

Programme objectives

- To provide for new health facilities, upgrading and maintenance of the existing facilities
- To provide community health centres, clinics, community, provincial, specialised and academic hospitals
- Upgrade community health centres, clinics, community, provincial, specialised and academic hospitals
- Maintain community health centres, clinics, community, specialised and academic hospitals

Policy objectives

- Implement National Treasury and Department of Health policies on infrastructure grants
- Implement Hospital revitalisation programme through conditional grants
- Implement the Service Improvement plan

Table 13: HEALTH FACILITIES MANAGEMENT

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Community Health Facilities		69,461	23,381	35,167	56,376	56,376	94,942	105,902	109,014
2 Emergency Medical Rescue Services		616	178	500	500	500	1,177	1,013	1,013
3 District Hospital Services		35,574	44,778	69,862	106,321	106,321	164,242	148,354	152,445
4 Provincial Hospital Services		127,438	130,334	121,884	157,075	157,075	187,911	171,124	196,490
5 Central Hospital Services		293,272	132,128	162,852	220,415	220,415	338,124	472,726	695,929
6 Other Facilities	493,361	21,580	105,649	62,820	77,302	77,302	85,465	113,918	117,798
Total Payments & Estimates: Health Facilities Management	493,361	547,941	436,448	453,085	617,989	617,989	871,861	1,013,037	1,272,689

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	196,214	188,856	240,335	215,873	297,724	297,729	315,694	386,350	386,648
Compensation of employees			1,364	6,200	6,195	6,200	7,778	8,162	8,558
Salaries and wages			1,257	6,000	5,995	6,000	6,995	7,442	7,702
Social Contributions			107	200	200	200	783	720	856
Goods and services	196,214	188,856	238,971	209,673	291,529	291,529	307,916	378,188	378,090
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance, repair and running costs</i>	196,214	188,856	237,764	209,673	291,529	291,529	288,878	358,153	358,153
<i>Medical Services</i>									
<i>Medical supplies</i>			20						
<i>Medicine</i>			187						
<i>Other Goods and Services</i>			1,000				19,038	20,035	19,937
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			10		5		5	5	7
Provinces and municipalities					5		5	5	7
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					5		5	5	7
Municipalities					5		5	5	7
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Subsidies on production other transfers									
Private enterprises									
Subsidies on production other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households			10						
Social benefit									
Other transfers to households			10						
Payments for capital assets	297,147	359,085	196,103	237,212	320,260	320,260	556,162	626,682	886,034
Buildings and other fixed structures	297,147	359,085	189,197	237,212	320,260	320,260	556,162	626,682	886,034
Buildings	297,147	359,085	189,197	237,212	320,260	320,260	556,162	626,682	886,034
Other fixed structures									
Machinery and equipment			6,906						
Transport equipment									
Other machinery & equipment			6,906						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification: Health Facilities Management	493,361	547,941	436,448	453,085	617,989	617,989	871,861	1,013,037	1,272,689

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: HEALTH FACILITIES MANAGEMENT

Description of outputs	Performance Measures	Performance Targets			
		2005/06 Estimated actual	2006/07	2007/08	2008/09
Construction of total revitalisation of new Chris Hani Baragwanath Hospital Revitalisation	Percentage complete	40	45	50	55
Construction of new Daveyton Hospital	Percentage complete	20	60	80	100
Construction of new Diepsloot Hospital	Percentage complete	10	60	80	100
Construction of new Lilian Ngoyi District Hospital	Percentage complete	20	40	90	100
Construction of new Mamelodi Hospital	Percentage complete	60	80	90	100
Construction of new Natalspruit Regional Hospital	Percentage complete	20	40	60	90
Construction of new Zola Hospital	Percentage complete	20	40	80	100
Construction of Stretford CHC: Phase 2	Percentage complete	90	100	100	100
Construction of new Randfontein Community Health Centre (CHC)	Percentage complete	20	60	80	100
Construction of new Boikutsong CHC	Percentage complete	25	70	100	
Construction of new Bophelong CHC	Percentage complete	25	60	100	
Construction of new Bristlecone CHC	Percentage complete	25	60	95	100
Construction of new Cullinan CHC	Percentage complete	25	60	100	
Construction of new Eersterus CHC	Percentage complete	30	80	100	
Construction of new Eldorado Park CHC	Percentage complete	25	50	95	100
Construction of new Johan Deo Clinic	Percentage complete	80	100		

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: HEALTH FACILITIES MANAGEMENT

Description of outputs	Performance Measures	Performance Targets			
		2005/06 Estimated actual	2006/07	2007/08	2008/09
Construction of new Mandela Sisulu Clinic	Percentage complete	30	75	95	100
Construction of Pretoria Academic Oncology unit	Percentage complete	20	40	100	
Construction of Weskoppies Hospital New Wards	Percentage complete	65	100		
Construction of Sterkfontein Hospital New Wards	Percentage complete	50	100		
Johannesburg Hospital Upgrading of General Wards	Percentage complete	10	25	40	60
Upgrading of Germiston Hospital	Percentage complete	10	30	60	70
Upgrading Tshwane District Hospital	Percentage complete	20	40	90	100
Modernisation of tertiary services	Percentage of hospitals on revitalisation programme with equipment plan maintained	100	100	100	100
	Percentage of hospitals on revitalisation programme with equipment committees maintained	100	100	100	100
Planned prevention maintenance budget	Percentage of budget allocated to maintenance	3	3	3	4

Performance Indicators for Capital Projects: 10% Development of brief; 20% Preparation and finalization of sketch plans; 25% Tender stage; 30% Contractor on site; 31% - 89% Progress on site; 90% Final building phase; 100% Handover to user

SPECIAL FUNCTIONS

Table 14: SPECIAL FUNCTIONS

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Theft and Losses (Recoverable)			1						
2 Theft and Losses (irrecoverable)	1,181	8,726	3,619			8,942			
Total Payments & Estimates: Special Functions	1,181	8,726	3,620	0	0	8,942	0	0	0

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	1,181	8,726	3,620			8,942			
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities	1,181	8,726	3,620			8,942			
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification: Special Functions	1,181	8,726	3,620	0	0	8,942	0	0	0

INTERNAL CHARGES

Table 15: INTERNAL CHARGES

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Internal Charges	(23,533)				(26,500)	(26,500)	(26,500)	(27,000)	(27,500)
Total Payments & Estimates: Internal Charges	(23,533)	0	0	0	(26,500)	(26,500)	(26,500)	(27,000)	(27,500)

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	(23,533)				(26,500)	(26,500)	(26,500)	(27,000)	(27,500)
Compensation of employees									
Goods and services	(23,533)				(26,500)	(26,500)	(26,500)	(27,000)	(27,500)
of which									
Other Goods and Services	(23,533)				(26,500)	(26,500)	(26,500)	(27,000)	(27,500)
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification: Internal Charges	(23,533)	0	0	0	(26,500)	(26,500)	(26,500)	(27,000)	(27,500)

7. OTHER PROGRAMME INFORMATION

7.1 Personnel Information

Post numbers	2005/06				2006/07			
	Post establishment	Posts Filled	Posts Vacant	Vacancy rate	Post establishment	Posts Filled	Posts Vacant	Vacancy rate
Programme 1: Administration	704	441	263	37,4%	866	478	388	44,8%
Programme 2: District Health Services	12,039	10,321	1,718	14,3%	12,389	10,770	1,619	13,1%
Programme 3: Emergency Medical Services	68	28	40	58,8%	368	29	339	92,1%
Programme 4: Provincial Hospital Services	15,696	13,242	2,454	15,6%	15,696	13,819	1,877	12%
Programme 5: Central Hospital Services	14,166	13,572	594	4,2%	14,166	14,162	4	0%
Programme 6: Health Training and Sciences	3,834	2,379	1,455	37,9%	3,834	2,480	1,354	35,3%
Programme 7: Health Support Services	1,245	1,019	226	18,2%	1,245	1,062	183	14,7%
Programme 8: Health Facilities Management	27	8	19	70,4%	27	8	19	69,1%
Total Post Numbers: Vote 4	47,779	41,010	6,769	14,2%	48,591	42,808	5,783	11,9%

Notes:

(a) New approved staff establishment is 47,563 posts

Old establishment before streamlining of services as per Service Improvement Plan (SIP) was 63,461 posts

The reflection of the vacancy rate will have to be taken into account in line with the approved structure of 47,563 posts

The vacancy rate will be adjusted after the full implementation of the new structure

Number of filled posts differ from number employees in Table as:

- Multiple sessional appointments can be made per post

- Periodical and Abnormal appointments do not occupy posts ("Abnormal" appointments refer to hospital board or accreditations committee members)

Outstanding implementation of the new approved establishment include the following facilities:

- Central Office

- Johannesburg Central Hospital and Laundry (Awaiting the approval of the new cost centre structure)

- Helen Joseph / Coronation Regional Hospital Complex (Awaiting a mandate on the implementation)

- Regional Services - only the global post total approved (5,780 posts) no facility structure approved

- Outstanding implementation amounts to 26% of the structure

Completion of the outstanding implementation will increase the number of Additional posts (Unplaced staff)

Personnel numbers and costs: Gauteng Department of Health

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009
Programme 1: Administration	440	408	882	541	919	936	955
Programme 2: District Health Services	5,715	8,352	10,592	10,919	11,041	11,240	11,471
Programme 3: Emergency Medical Services		36	28	75	75	75	75
Programme 4: Provincial Hospital Services	13,732	14,871	13,623	13,677	14,200	14,457	14,754
Programme 5: Central Hospital Services	22,753	15,366	13,931	13,676	14,521	14,784	15,087
Programme 6: Health Training and Sciences	832	2,252	2,393	2,501	2,494	2,539	2,592
Programme 7: Health Support Services	1,091	959	1,018	1,054	1,061	1,080	1,102
Programme 8: Health Facilities Management		9	8	17	17	17	17
Total Personnel Numbers: Vote 4	44,563	42,253	42,475	42,460	44,329	45,129	46,053
Total personnel cost (R thousand)	3,906,729	4,219,065	4,453,088	4,870,199	5,081,905	5,363,775	5,670,038
Unit cost (R thousand)	87,668	99,852	104,860	114,701	114,641	118,854	123,119

7.2. Training

	2002/03	2003/04	2004/05		2005/06		2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Programme 1: Administration	14,130	2,871	1,156	3,650	3,650	3,650	3,850	3,900	4,080
Programme 2: District Health Services	2,688	6,436	1,460	3,650	3,650	3,650	3,850	4,100	4,290
Programme 3: Emergency Medical Services		6	13	40	40	40	40	50	55
Programme 4: Provincial Hospital Services	455	1,589	412	3,070	3,070	3,070	3,220	3,400	3,560
Programme 5: Central Hospital Services	925	455	755	820	820	820	860	900	940
Programme 6: Health Training and Sciences	6,578	20,305	2,234	30,000	30,000	30,000	32,000	32,500	33,960
Programme 7: Health Support Services	26			70	70	70	70	80	85
Programme 8: Health Facilities Management									
Total Expenditure on Training: Vote 4	24,802	31,662	6,030	41,300	41,300	41,300	43,890	44,930	46,970

7.3. Cross-Cutting issues

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGETS WOMEN AND CHILDREN

Outcome	Output	Indicator	Gender issue	Prog	Subprogramme
Reduce the Impact of HIV and AIDS	Reduced new HIV infections among women and youth	Antenatal sero-prevalence rate	HIV and AIDS pandemic	Prog 2	HIV and AIDS
	Female condom distribution	Number of female condom distribution sites Number of female condoms distributed		Prog 2	HIV and AIDS
	Prevention of mother to child transmission (PMTCT)	Percentage hospitals, large community health centres and clinics with maternity services implementing the programme		Prog 2	HIV and AIDS
		Percentage of Regions and health districts with dedicated HIV and AIDS coordinators		Prog 2	
	Implementation of comprehensive HIV and AIDS treatment and care programme	Percentage implementation of the programme in Hospitals, CHCs and clinics with antenatal care services		Prog 2	
Improve child health	Feeding programmes in schools and creches	Number of pre-schoolers fed	Poverty Alleviation	Prog 2	Nutrition
Improve women health	Caring for survivors of violence	Number of women seen at existing medico-legal centres	Domestic violence and rape	Prog 2, 4 and 5	
	Post Exposure Prophylaxis (PEP) implemented in all facilities	The number of health facilities implementing PEP for sexual assault			
	Cervical cancer screening Breast cancer screening	Number of women screened Number of women reached during breast cancer month	Reproductive health	Prog 2	District management, community health centres and clinics and community based services
	Reduced teenage pregnancy rate	Percentage reduction in teenage pregnancy	Youth health	Prog 2	
Health lifestyles	Youth friendly services	Number of youth friendly services	Reproductive health	Prog 2	As above
Quality of care	Access for disabled at all facilities	Percentage of hospitals and clinics with disabled access Percentage hospitals and clinics with a programme on assistive devices	Prog 8 Prog 2,4,5		

OUTCOMES OF THE THREE LARGEST SUB PROGRAMMES AND THEIR IMPLICATIONS TO GENDER EQUALITY

Outcome	Output	Indicator	Gender issue	Prog	Subprogramme
Women's health	MOU services	Number of deliveries	Reproductive health	Prog 2, 4, 5	District management, community health centres and clinics and community based services (DCCC) General hospitals All central hospitals
	Antenatal services	Number of antenatal visits	Women's Health Reproductive health Domestic violence and rape	Prog 2, 4, 5 Prog 2 Prog 2, 4, 5	DCCC
	Cervical and breast cancer screening programme	As above			DCCC
	Contraception services	Number of women benefiting from contraceptive services			DCCC
	PEP programme	Number of women benefiting from contraceptive services			DCCC General hospitals
	STI prevention and treatment programme Health education and promotion programme	Number of women benefiting from the programme	STI prevalence Women empowerment	Prog 2, 4, 5 Prog 2	DCCC
	Advocate for provision of Female condoms to women Incorporate gender analysis into public health sector and policies and programmes	Number of women receiving condoms Strategic and business plans and directorates' budgets	Prevention of vulnerability of women to unprotected sex and HIV and AIDS Integrating gender analysis into strategic business planning, budgets and information management systems	Prog 2, 4, 5	District management, community health centres and clinics and community based services (DCCC) General hospitals All central hospitals
	Obstetric and Gynaecology services	Number of outpatients visits and admissions Number of Deliveries		Prog 4, 5	All central hospitals General hospitals

OUTCOMES AND OUTPUTS, WHICH WILL BENEFIT WOMEN/PROMOTE GENDER EQUALITY

Outcome	Output	Indicator	Gender issue	Prog	Subprogramme
Gender equality and mainstreaming	Improved gender representivity	Percentage women (including women with disabilities) in middle and senior management	Recruitment and selection of in Management positions to achieve representivity	Prog 1	Management
	Increased number of people with disabilities	Appointment of disability champion	Retention of women in decision making positions	Prog 1	Management
		Implementation of the Employment Equity Act			
		Availability of Gender policy	Policy guideline for gender mainstreaming	Prog 1	Management
		Percentage of institutions Implementing Prevention of Sexual Harassment in the workplace policy	Establishing opportunities for consumers of our services to address gender related causes		
	Departmental Gender steering committee	Functional gender steering committee	Strategic support, monitoring and evaluation of gender mainstreaming	Prog 1	Management
	Hosting of "Bring a girl child to work" Campaign	Number of Girl Children hosted	Supporting the development of girl children	Prog 1	Management
	Celebration of women's month	Number of women participated in women's month activities	Awareness raising on healthy living for women and health programmes available	Prog 1	Management
	Celebration of 16 days of no violence against women and children	Number of people reached on 16 days of no violence against women and children	Management, prevention and awareness raising of violence and abuse women and children	Prog 1	Management

OUTCOMES AND OUTPUTS, WHICH WILL BENEFIT WOMEN EMPLOYEES WITHIN THE DEPARTMENT OF HEALTH

Outcome	Output	Indicator	Gender issue	Prog	Subprogramme
Human Resource Development	Bursaries granted	Number of female beneficiaries	Financial assistance to ensure development of women	Prog 6	None
	Mentoring and coaching programmes for women in supervisory and management positions	Availability of plan focusing newly appointed senior managers, particularly women and blacks	Provision of support (mentoring or coaching) to women in senior management positions		
	Training of staff on Gender awareness, gender analysis and gender planning	Number of new staff attending orientation programmes on gender mainstreaming	Sustaining capacity for addressing gender issues		
	Learnership and Internship Programmes for young women	Number of women admitted for Learnerships and internships (Including women with disabilities)	Learnership opportunities for young women particularly women with disabilities and disadvantaged background		
Quality of care	Service excellence awards	Number of women received service excellence awards	Recognition and acknowledgement of contribution made by women in health care delivery	Prog 1	Management
	Regional and Provincial women's dialogue (GDOH)	Number of women who attended regional and provincial women's dialogue	Awareness raising on National and Global Gender issues among women employee	Prog 1	Management

NUMBER OF WOMEN AND MEN EMPLOYED AT DIFFERENT LEVELS IN THE DEPARTMENT OF HEALTH

Level	Total	Women	% Women	Black	% Black	Black women	% Black women
Superintendent-General	1	1	100	1	100	1	100
Deputy Director General	2	2	50	2	50	2	50
Chief Director	89	17	19,1	35	39,3	9	10,1
Management	13	7	53,8	10	76,9	5	38,5
Professionals	76	10	13,2	25	32,9	4	5,3
Director	194	51	26,3	90	46,4	21	10,8
Management	43	14	32,6	26	60,5	8	18,6
Professionals	151	37	24,5	64	42,4	13	8,6
Deputy Director	1,419	577	40,7	764	53,8	277	19,5
Management	113	50	44,2	84	52,1	241	31,9
Professionals	1,306	527	40,4	680	62,5	767	18,5
Assistant Director	2,061	1,220	59,2	1,289	62,5	767	37,2
Management	181	89	49,2	132	72,9	59	32,6
Professionals	1,880	1,131	60,2	1,157	61,5	708	37,7
Subtotal Management	3,768	1,868	49,6	2,181	57,9	1,077	28,6
Non-Management	37,953	30,253	79,7	34,123	89,9	27,369	72,1
Admin Internships	1,145	948	82,8	1,142	99,7	947	82,7
Total Personnel Numbers* : Vote 4	42,866	33,069	77,1	37,446	87,4	29,393	68,6

* Data provided from Persal at the end of October 2005