

list. The Dilokong and Nkhensani district hospitals are in retention stages and the final accounts will be settled during the 2009/10 financial year.

5.4 Departmental Public-Private Partnership (PPP) Projects

The table below provides a summary of departmental PPP projects.

Table 7.17: Summary of departmental Public-Private Partnership projects (Health)

Project description	Total cost of project			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
R thousand	2005/06	2006/07	2007/08	2008/09					
Projects under implementation	2,174	3,739	10,560	16,060	-	16,060	17,302	18,186	19,116
PPP unitary charge		2677	10315	16,060	-	16,060	16,880	17,742	18,650
Advisory fees	2,174	1,069	339				338	355	373
Revenue generated (if applicable)		(7)	(94)						
Project monitoring cost							84	89	93
New projects	-	-	-	1,780	-	1,780	-	(853)	(853)
PPP unitary charge									
Advisory fees				1,780		1,780			
Revenue generated (if applicable)								(900)	(900)
Project monitoring cost								45	45
Total	2,174	3,739	10,560	17,840	-	17,840	17,302	17,331	18,261

Renal dialysis PPP project

This project was mainly procured as a PPP because of the department's need to provide a world-class dialysis unit adhering to modern standards. The department procured the service with a view to ensure risk transfer, value for money and affordability. Feasibility studies carried out revealed that the most affordable way for the department to procure the service was through a PPP. During the inception of the project, a budget was set by the department. The assumption was that the budget will grow in line with five per cent CPIx for the duration of the agreement period. The department budgeted R16.8 million for 2009/10, R17.7 million for 2010/11 and R18.6 million for 2011/12.

Phalaborwa PPP project

The Phalaborwa Hospital was downgraded to a Health Centre whilst primary healthcare is being provided at the existing Phalaborwa Health Centre. The department decided to investigate the possibility of leasing the facility in Phalaborwa to a private party. The intention of the project is to keep the infrastructure at hand and in a good condition, given the potential long-term need for beds, and to generate income for the department since the facility did not form part of the department's Hospital Revitalisation Plan, and was therefore deemed surplus to requirements. The department is projecting an amount of R45 000 for 2010/11 and R45 000 for 2011/12 for project monitoring costs.

5.5 Transfers to local government

The table below shows the departmental transfer to local government and the detailed municipalities as per category.

Table 7.16: Transfers to municipalities-Regional services council levy

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08						
Municipal Levies									
Category C									
Capricorn district municipality	1,688	791	-	-	-	-	-	-	-
Waterberg district municipality	651	222	-	6,959	6,959	6,959	7,451	7,881	8,354
Vhembe district municipality	2,877	517	-	12,600	12,600	12,600	13,000	13,413	14,218
Mopani district municipality	2,011	324	-	10,000	10,000	10,000	10,650	11,183	11,854
Sekhukhune district municipality	1,431	211	-	-	-	-	-	-	-
Bohlabela district municipality	520	134	-	-	-	-	-	-	-
Total departmental transfers/grants	9,178	2,199	-	29,559	29,559	29,559	31,101	32,477	34,426

6. Programme description

The services rendered by this department are categorised under eight programmes – Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Central Hospital Services, Health Sciences and Training, Health Care Support Services and Health Facilities Management.

6.1 Programme 1: Administration

The programme comprises two sub-programmes – Office of the MEC and Management – with the objective of providing overall management to the department, strategic planning, legislative and communication services and centralised administrative support.

Tables 7.3(a) and 7.3(b) below reflect a summary of payments and estimates relating to this programme for the financial year 2004/05 to 2010/11.

Table 7.3(a): Summary of payments and estimates: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08						
Subprogramme									
Office of the MEC	585	718	719	843	843	843	903	950	1,009
Management	305,337	345,804	160,618	225,922	202,072	202,072	242,738	335,807	355,955
Total payments and estimates:	305,922	346,522	161,337	226,765	202,915	202,915	243,641	336,757	356,964

Table 7.3(b): Summary of provincial payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	290,278	336,632	158,037	215,383	195,452	195,452	233,901	324,764	344,252
Compensation of employees	135,033	205,340	90,815	125,630	125,630	125,630	151,075	195,536	207,270
Goods and services	155,245	131,292	67,222	89,753	69,822	69,822	84,826	129,228	136,982
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,633	2,451	1,430	2,997	2,618	2,618	1,790	2,130	2,238
Provinces and municipalities	1,097	638	-	-	-	-	-	-	-
Departmental agencies and accounts	902	981	1,117	2,113	2,000	2,000	1,169	1,251	1,326
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	634	832	313	844	618	618	621	879	932
Payments for capital assets	13,011	7,439	1,870	8,425	4,845	4,845	5,950	9,863	10,454
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12,831	7,423	1,870	8,425	4,845	4,845	5,950	9,863	10,454
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	180	16	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	305,922	346,522	161,337	226,765	202,915	202,915	243,641	336,757	356,964

The programme has recorded substantial growth of 20.1 per cent between the 2008/09 and 2009/10 financial years. The massive growth of 40.2 per cent and 35.2 per cent from 2008/09 and 2009/10 recorded in Compensation of Employees and Goods and Services is due to inflationary adjustments, the filling of critical posts and associated operational costs.

6.1.1 Key outputs and service delivery measures

Programme 1: Administration

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 1: Administration			
Human Resource and Quality Assurance			
Number of medical officers per 100 000 people	16	17	18
Number of medical officers per 100 000 people in rural districts	–	–	–
Number of professional nurses per 100 000 people	100	101	103
Number of professional nurses per 100 000 people in rural districts	–	–	–
Number of pharmacists per 100 000 people	20	22	28
Number of pharmacists per 100 000 people in rural districts	–	–	–
Vacancy rate for professional nurses	7	5	5
Attrition rate for doctors	13	10	10
Attrition rate for professional nurses	5	4	4
Absenteeism rate for professional nurses	1	1	1
Percentage hospitals with employee satisfaction surveys	100	100	100
Nurse clinical workload (PHC)	20	20.5	30
Doctor clinical workload (PHC)	14	14.5	15
Supernumerary staff as percentage of establishment	0	0	0

6.2 Programme 2 – District Health Services

This programme aims to provide primary health care services and district hospital services through nine sub-programmes – District Management, Community Health Clinics, Community Health Centres, Community-based Services, Other Community Services, HIV/AIDS, Nutrition, Coroner Services and District Hospitals.

Programme objectives

- Plan, manage and administer district health services.
- Render primary health care services.
- Render hospital services at district level.
- Provide Mother Children Women's Health (MCWH) and nutrition programmes.
- Provide prevention and disease control programmes.
- Provide a comprehensive HIV and AIDS, and STI and TB programme.
- Render forensic and medical legal services.

Policy objectives

- Implement the Service Transformation Plan .
- Compliance with the pharmaceutical, medical scheme, environmental management and occupational health and safety Acts.
- Provincialised primary health care services.
- Implementation of the Alma Ata Declaration.

- Management of health care risk waste (medical waste).

Tables 7.4(a) and 7.4(b) summarise the payments and estimates for Programme 2: District Health Services.

Table 7.4(a): Summary of payments and estimates: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Subprogramme									
District Management	80,559	71,848	132,025	123,029	123,029	138,029	145,079	138,223	146,515
Community Health Clinics	590,612	550,695	805,312	1,437,856	1,437,856	1,437,856	1,774,938	1,879,364	1,994,550
Community Health Centres	103,402	158,489	147,449	186,533	186,533	186,533	219,349	227,754	277,551
Community-based Services	99,872	106,820	98,137	116,959	116,959	116,959	122,807	131,403	139,289
Other Community Services	24,466	95,284	141,900	93,487	112,487	112,487	200,594	135,784	144,728
HIV/AIDS	103,262	207,086	205,137	244,410	244,410	244,410	301,474	413,280	432,554
Nutrition	30,190	31,605	19,313	24,000	24,000	24,000	23,000	24,610	26,087
Coroner Services	-	41,894	34,164	33,457	48,318	78,000	60,427	84,878	89,971
District Hospitals	1,333,968	1,636,406	1,720,537	1,638,061	1,873,178	1,890,310	1,912,421	2,067,826	2,241,263
Total payments and estimates:	2,366,331	2,900,127	3,303,974	3,897,792	4,166,770	4,228,584	4,760,089	5,103,122	5,492,508

Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	2,262,999	2,645,163	3,108,156	3,618,739	3,865,147	3,959,006	4,446,271	4,727,779	5,094,644
Compensation of employees	1,766,360	1,974,014	2,495,401	2,709,054	2,973,255	2,961,643	3,324,024	3,686,202	4,071,689
Goods and services	496,639	671,149	612,755	909,685	891,892	997,363	1,122,247	1,041,577	1,022,955
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	46,662	77,262	90,555	176,513	181,063	181,063	168,669	186,055	197,218
Provinces and municipalities	5,243	1,350	1	29,559	29,559	29,559	39,081	40,718	43,161
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	28,057	65,103	79,579	129,194	131,610	131,610	114,700	129,664	137,444
Households	13,362	10,809	10,975	17,760	19,894	19,894	14,888	15,673	16,613
Payments for capital assets	56,670	177,702	105,263	102,540	120,560	88,515	143,149	189,288	200,646
Buildings and other fixed structures	-	37,776	29,396	16,897	23,379	-	13,500	-	-
Machinery and equipment	56,604	115,193	71,834	75,643	87,181	78,515	121,149	178,053	188,737
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	66	24,733	4,033	10,000	10,000	10,000	10,500	11,235	11,909
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	2,366,331	2,900,127	3,303,974	3,897,792	4,166,770	4,228,584	4,760,089	5,103,122	5,492,508

The programme has recorded substantial growth of 13.4 per cent between the 2008/09 and 2009/10 financial years and 9.4 per cent over the 2009 MTEF. The increase is mainly to cater for inflationary adjustments in Community Health Clinics and Community Health Centres, and to take care of the increase in patient numbers in hospitals.

The shifting of the waste management allocation from Programme 7 to Programme 2 also contributed to the increase.

6.2.1 Key outputs and service delivery measures

Programme 2: District Health Services

Programme 2: District Health Services			
Provincial expenditure per uninsured person	545	572	598
Sub-districts offering full package of PHC services	92	95	98
PHC total headcount	15000000	16000000	16500000
Utilization rate - PHC	3.2	3.5	4
Utilization rate - PHC under 5 years	6.3	6.5	7
Supervision rate	100	100	100
Fixed PHC facilities supported by a doctor at least once a week	66	70	75
Provincial PHC Expenditure per headcount at Provincial PHC facilities	77	80	85
2.1 District Hospitals			
Caesarean section rate for district hospitals	16	16	15
Separations - Total	253375	259203	264387
Patient Day Equivalents	1603271	1640146	1672949
OPD Total Headcounts	1339232	1370034	1397435
Percentage district hospitals with patient satisfaction survey using DoH template	100	100	100
Percentage of district hospitals with clinical audit meetings every month	100	100	100
Percentage of district hospitals with Mortality and Morbidity meetings every month	100	100	100
Percentage complaints resolved with 25 days	100	100	100
Average length of stay in district hospitals	4	4	4
Bed utilization rate (based on usable beds) in district hospitals	80	80	80
Expenditure per patient day equivalent in district hospitals	1300	1300	1250
Case fatality rate in district hospitals for surgery separations	<3.5	>3.5	>3.5
2.2 HIV and AIDS, TB and STI Control			
Fixed PHC facilities offering PMTCT	100	100	100
Fixed PHC facilities offering VCT to non-antenatal clients	100	100	100
Percentage hospitals offering PEP for occupation HIV exposure	100	100	100
Percentage hospitals offering PEP for sexual abuse	100	100	100
ART Service points registered	69	72	74
ART patients - total registered	50562	62477	87477
TB cases with a DOT supporter	80	85	90
Male condom distribution rate from public sector health facilities	15	16	19
Percentage fixed facilities with any ARV drug stock out	0	0	0
Percentage fixed facilities referring patients to ARV sites for assessment	100	100	100
STI partner treatment rate	24	25	26
Nevirapine dose to baby coverage rate	100	100	100
Nevirapine uptake - antenatal clients	75	80	85
Clients HIV pre-test counseled rate in fixed PHC facilities	5	6	7
HIV testing rate (excluding antenatal)	80	85	90
TB treatment interruption rate	-	-	-
CD4 test at ARV treatment service points with turnaround time > 6 days	5	5	5
TB sputa specimens with turnaround time > 48 days	65	68	70
HIV and AIDS budget spent	100	100	100
Percentage of new smear positive PTB cases cured at first attempt	68	70	75
Annual percentage change of new MDR TB cases reported	85	90	95
Annual percentage change of new XDR cases reported	-	-	-
2.3 Maternal, Child and Woman Health			
Percentage of hospitals offering TOP services	100	100	100
Percentage of CHCs offering TOP services	15	20	25
Percentage of fixed PHC facilities with DTP - Hib vaccine stock out	0	0	0
Immunization coverage under 1 year	90	90	90
Vitamin A coverage under 1 year	100	100	100
Measles coverage under 1 year	100	100	100
Cervical cancer screening coverage	15	20	25
Total deliveries in facilities	130000	135000	150000
Percentage of facilities certified as baby friendly	90	95	100
Percentage of fixed PHC facilities certified as youth friendly	60	70	80
Percentage of fixed PHC facilities implementing IMCI	100	100	100
Facility delivery rate	90	92	98
Delivery rate for women under 18 years	7	6.5	5
2.4 Non-Communicable Diseases Control			
Number of trauma centers for victims of violence	3	3	3
Number of health district with health care waste management plan implemented	5	5	5
Percentage of hospitals providing occupational health programmes	100	100	100
Percentage of schools implementing Health Promoting School Programme (HPSP)	200	300	400
Integrated epidemic preparedness and response plans implemented	y	y	y
Outbreak responded to within 24 hours	1	1	1
Malaria fatality rate	0.7	0.6	0.6
Cholera fatality rate	0	0	0
Cataract surgery rate	1000	1000	1000

6.3 Programme 3: Emergency Medical Services

The aim of this programme is to render pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport .

Programme objectives

- ! Render emergency medical services, including ambulance services, special operations, communications and air ambulance services.
- ! Render efficient, planned patient transport.

Policy objectives

- ! Implement Emergency Medical Services norms and standards.

Tables 7.5(a) and 1.5(b) summarise payments and budget estimates relating to this programme.

Table 7.5(a): Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Subprogramme									
Emergency Transport	115,107	204,106	196,746	290,660	272,449	272,449	343,155	399,276	423,232
Planned Patient Transport	479			300	300	300	401	429	455
Total payments and estimates:	115,586	204,106	196,746	290,960	272,749	272,749	343,556	399,705	423,687

Table 7.5(b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	109,441	140,110	175,627	250,800	232,589	232,589	293,348	308,532	327,043
Compensation of employees	62,224	101,013	144,340	191,200	183,838	180,349	233,327	240,030	254,431
Goods and services	47,217	39,097	31,287	59,600	48,751	52,240	60,021	68,502	72,612
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	188	172	19	160	160	160	158	169	179
Provinces and municipalities	188	51	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	121	19	160	160	160	158	169	179
Payments for capital assets	5,957	63,824	21,100	40,000	40,000	40,000	50,050	91,004	96,465
Buildings and other fixed structures	-	14,888	-	-	-	-	-	-	-
Machinery and equipment	5,957	48,936	21,100	40,000	40,000	40,000	50,050	91,004	96,465
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	115,586	204,106	196,746	290,960	272,749	272,749	343,556	399,705	423,687

The significant growth of 26 per cent reflected between 2008/09 and 2009/10 is mainly to cater for Emergency and Planned Patient Transport for 2010 projects.

6.3.1 Key outputs and service delivery measures

Programme 3: Emergency Medical Services

Programme 3: Emergency Medical and Patients Transport Services			
Total rostered ambulances	450	500	540
Rostered ambulances per 1000 people	0.05	0.067	0.1
Percentage of hospitals with patient transporters	100	100	100
Average kilometers travelled per ambulance	108000	100000	100000
Total kilometers travelled by all ambulances	–	–	–
Percentage of locally based staff with training in BAA	85	85	85
Percentage of locally based staff with training in AEA	10	14	16
Percentage of locally based staff with training in ALS (paramedics)	2	2	2
P1 (red calls) calls with a response of time <15 minutes in an urban area	75	77	80
P1 (red calls) calls with a response of time <40 minutes in an urban area	75	77	80
Percentage of all calls with response time within 60 minutes	–	–	–
Percentage of operational rostered ambulances with single person crews	0	0	0
Percentage of ambulance trips used for inter-hospital transfers	10	10	10
Green code patients transported by ambulance	75	75	75
Cost per patient transported by ambulance	1600	1500	1800
Percentage of ambulances with less than 200 000 kms on the clock	450	500	540
EMS emergency cases - total	–	–	–

6.4 Programme 4: Provincial Hospital Services

The purpose of the programme is to deliver hospital services which are accessible, appropriate and effective, and provide general specialist services, including a specialised rehabilitation service, and to deliver training to health professionals.

Programme objectives

- Rendering of hospital services at a general specialist level and a platform for training of health workers and research.
- Rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for the training of health workers and research.
- Rendering tuberculosis hospital services.

Policy objectives

- Implement the Service Transformation Plan .
- Implement national policies on Conditional Grants and the Hospital Revitalisation Programme.
- Implement the National Health, Mental Health and Pharmacy Acts.

Table 7.6(b) summarises payments and budget estimates relating to this programme.

Table 7.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	607,391	712,720	876,305	847,990	973,626	973,626	1,053,425	1,018,811	1,078,525
Compensation of employees	506,103	592,007	767,928	719,508	838,404	838,404	902,398	868,021	918,688
Goods and services	101,288	120,713	108,377	128,482	135,222	135,222	151,027	150,790	159,837
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,312	2,210	2,581	3,979	3,659	3,659	3,258	3,477	3,686
Provinces and municipalities	1,479	376	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,833	1,834	2,581	3,979	3,659	3,659	3,258	3,477	3,686
Payments for capital assets	9,436	7,502	6,037	10,573	7,103	7,103	8,864	11,810	12,519
Buildings and other fixed structures	-	290	-	-	-	-	-	-	-
Machinery and equipment	9,436	7,212	6,037	10,573	7,103	7,103	8,864	11,810	12,519
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	620,139	722,432	884,923	862,542	984,388	984,388	1,063,547	1,034,098	1,094,730

The positive growth of 8.2 per cent reflected between 2008/09 and 2009/10 is mainly to cater for Primary Health Care and the increase in Medical Goods and Services.

6.4.1 Key outputs and service delivery measures

Programme 4: Provincial Hospital Services

Programme 4: Provincial Tertiary Hospitals			
Caesarean section rate for regional hospitals	19	18	18
Separations - total	51398	50216	49212
Patient Day Equivalents	355509	347332	340385
OPD total headcounts	339782	331967	325328
Percentage of Regional hospitals with patient satisfaction survey using DoH template	100	100	100
Percentage regional hospitals with morbidity and mortality meetings every month	100	100	100
Percentage regional hospitals with clinical audit meetings every month	100	100	100
Complaints resolved with 25 days	100	100	100
Average length of stay in regional hospitals	5	5	5
Bed utilization rate (based on usable beds) in regional hospitals	80	80	78
Expenditure per patient day equivalent in regional hospitals	1200	1200	1200
Case fatality rate in regional hospitals for surgery separations	4	3.5	3

6.5 Programme 5: Central Hospital Services

The aim of this programme is to provide tertiary health services and creates a platform for the training of health workers through the Polokwane/Mankweng Hospital complex.

Programme objectives

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

Policy objectives

- Implement the Service Transformation Plan.
- Implement the National Health, and Pharmacy Acts.
- Implement national policies on conditional grants and hospital revitalisation programme.
- Modernisation of Tertiary Services.

Tables 7.7(a) and 7.7(b) summarise payments and budget estimates relating to this programme.

Table 7.7(a): Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Subprogramme									
Central Hospital Services									
Provincial Tertiary Hospital Services	431,189	496,655	559,264	695,602	720,173	720,173	800,210	918,082	971,314
Total payments and estimates:	431,189	496,655	559,264	695,602	720,173	720,173	800,210	918,082	971,314

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	397,215	444,140	540,092	643,131	688,202	688,202	767,524	823,841	871,418
Compensation of employees	298,408	324,903	417,721	476,243	520,601	520,601	567,933	576,833	609,934
Goods and services	98,807	119,237	122,371	166,888	167,601	167,601	199,591	247,008	261,484
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,023	824	1,178	1,000	1,000	1,000	630	976	1,035
Provinces and municipalities	916	183	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,107	641	1,178	1,000	1,000	1,000	630	976	1,035
Payments for capital assets	31,951	51,691	17,994	51,471	30,971	30,971	32,056	93,265	98,861
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31,951	51,691	17,994	51,471	30,971	30,971	32,056	93,265	98,861
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	431,189	496,655	559,264	695,602	720,173	720,173	800,210	918,082	971,314

The positive growth of 11.1 per cent reflected between 2008/09 and 2009/10 is mainly to cater for training of Emergency Medical Services in preparation for the 2010 World Cup Soccer Tournament. The increase is also attributed to a revision of the National Tertiary Services Conditional Grant.

6.5.1 Key outputs and service delivery measures

Programme 5: Central Hospital Services

Programme 5: Central and Tertiary Hospitals			
Caesarian section rate	25	25	25
Separations - Total	60000	60000	60000
Patient Day Equivalents	400000	400000	400000
OPD Total Headcounts	275000	290000	300000
Patient satisfaction survey using DoH template	Y	Y	Y
Mortality and morbidity meetings at least once a month	Y	Y	Y
Clinical audit meetings at least once a month	Y	Y	Y
Complaints resolved within 25 days	100	100	100
Average length of stay	5.6	5.5	5.4
Bed utilization rate (based on usable beds)	77	79	80
Expenditure per patient day equivalent(PDE)	2500	2700	2750
Case fatality rate for surgery separations	4	3.7	3.4

6.6 Programme 6: Health Sciences and Training

The aim of the programme is to render training and development opportunities for actual and potential employees of the Department of Health and Social Development.

Programme objectives

- Train nurses at undergraduate and post basic level .
- Train rescue and ambulance personnel .
- Provide bursaries for health science training programmes at undergraduate and post graduate levels .
- Provide primary health care-related training and other skills development training.

Policy objectives

- Implement the National Human Resource (HR) framework and provincial HR plan.
- Implement provincial human resource development strategy .
- Implement the national legislation on HR education and training.

Tables 7.8(a) and 7.8(b) summarise payments and budget estimates relating to this programme.