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**FORMAT FOR ANNUAL PERFORMANCE PLANS OF   
PROVINCIAL DEPARTMENTS OF HEALTH FOR**

**MTEF 2018/19 – 2020/21**

DRAFT

**TABLE OF CONTENTS**

[1. INTRODUCTION 5](#_Toc467601815)

[2. BACKGROUND TO THE ANNUAL PERFORMANCE PLANS (APPs) OF PROVINCIAL DEPARTMENTS OF HEALTH 5](#_Toc467601816)

[3. FORMAT FOR PROVINCIAL APPs- 6](#_Toc467601817)

[3.1. FOREWORD BY THE MEC FOR HEALTH 6](#_Toc467601818)

[3.2. STATEMEMENT BY THE HEAD OF DEPARTMENT (HOD) 6](#_Toc467601819)

[3.3. OFFICIAL SIGN OFF OF THE PROVINCIAL APP BY THE CHIEF FINANCIAL OFFICER; HEAD OF STRATEGIC PLANNING; HOD AND MEC FOR HEALTH 6](#_Toc467601820)

[PART A – 8](#_Toc467601821)

[4. STRATEGIC OVERVIEW 8](#_Toc467601822)

[4.1 VISION 8](#_Toc467601823)

[4.2 MISSION 8](#_Toc467601824)

[4.5 SITUATIONAL ANALYSIS 14](#_Toc467601825)

[4.6 ORGANISATIONAL ENVIRONMENT 14](#_Toc467601826)

[4.8 REVISIONS TO LEGISLATIVE AND OTHER MANDATES 16](#_Toc467601827)

[4.9 OVERVIEW OF THE 2016/17 BUDGET AND MTEF ESTIMATES 16](#_Toc467601828)

[4.9.1 EXPENDITURE ESTIMATES 16](#_Toc467601829)

[4.9.2 RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS 17](#_Toc467601830)

[PART B - PROGRAMME AND SUB-PROGRAMME PLANS 19](#_Toc467601831)

[1. BUDGET PROGRAMME 1: ADMINISTRATION 19](#_Toc467601832)

[1.1 PROGRAMME PURPOSE 19](#_Toc467601833)

[1.3 PROVINCIAL STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR ADMINISTRATION 20](#_Toc467601834)

[1.6 QUARTERLY TARGETS 21](#_Toc467601835)

[1.7 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND BUDGETS 22](#_Toc467601836)

[1.8 PERFORMANCE AND EXPENDITURE TRENDS 23](#_Toc467601837)

[2. BUDGET PROGRAMME 2: DISTRICT HEALTH SERVICES (DHS) 24](#_Toc467601838)

[2.1 PROGRAMME PURPOSE 24](#_Toc467601839)

[2.3 SERVICE DELIVERY PLATFORM FOR DHS 25](#_Toc467601840)

[2.4 SITUATIONAL ANALYSIS INDICATORS FOR DISTRICT HEALTH SERVICES 26](#_Toc467601841)

[2.4.1 STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR DHS 27](#_Toc467601842)

[**2.4.2** **QUARTERLY TARGETS FOR DHS** 28](#_Toc467601843)

[2.5 SUB – PROGRAMME 2.9: DISTRICT HOSPITALS 29](#_Toc467601844)

[**TABLE DHS 5: SITUATION ANALYSIS INDICATORS FOR DISTRICT HOSPITALS** 29](#_Toc467601845)

[2.5.1 STRATEGIC OBJECTIVES, INDICATORS AND MTEF TARGETS FOR DISTRICT HOSPITALS 30](#_Toc467601846)

[2.5.2 QUARTERLY TARGETS FOR DISTRICT HOSPITALS 31](#_Toc467601847)

[**TABLE DHS 8: SITUATION ANALYSIS INDICATORS FOR HAST** 32](#_Toc467601848)

[2.6.1STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR HAST 33](#_Toc467601849)

[2.6.2 QUARTERLY TARGETS FOR HAST 34](#_Toc467601850)

[2.6 MATERNAL, CHILD AND WOMEN’S HEALTH AND NUTRITION (MCWH&N) 35](#_Toc467601851)

[2.6.1 PROVINCIAL STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR MCWH&N 36](#_Toc467601852)

[2.6.2 QUARTERLY TARGETS FOR MCWH&N 37](#_Toc467601853)

[2.7 DISEASE PREVENTION AND CONTROL (DPC) 38](#_Toc467601854)

[2.7.1 PROVINCIAL STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR DPC 39](#_Toc467601855)

[2.7.2 QUARTERLY TARGETS FOR DPC 40](#_Toc467601856)

[2.8 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS 42](#_Toc467601857)

[3. BUDGET PROGRAMME 3: EMERGENCY MEDICAL SERVICES (EMS) 44](#_Toc467601858)

[3.1 PROGRAMME PURPOSE 44](#_Toc467601859)

[3.2 PRIORITIES 44](#_Toc467601860)

[3.3.1 PROVINCIAL STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGET FOR EMS 45](#_Toc467601861)

[3.4 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND BUDGETS 48](#_Toc467601862)

[4. BUDGET PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES 50](#_Toc467601863)

[1.5 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS 55](#_Toc467601864)

[5. BUDGET PROGRAMME 5: CENTRAL HOSPITAL SERVICES 57](#_Toc467601865)

[5.1 PROGRAMME PURPOSE 57](#_Toc467601866)

[5.3.2 PROVINCIAL STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR CENTRAL HOSPITALS 60](#_Toc467601867)

[5.4 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND BUDGETS 65](#_Toc467601868)

[2. BUDGET PROGRAMME 6: HEALTH SCIENCES AND TRAINING (HST) 67](#_Toc467601869)

[6.1 PROGRAMME PURPOSE 67](#_Toc467601870)

[6.4 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS 70](#_Toc467601871)

[3. BUDGET PROGRAMME 7: HEALTH CARE SUPPORT SERVICES (HCSS) 72](#_Toc467601872)

[7.1 PROGRAMME PURPOSE 72](#_Toc467601873)

[7.2 PRIORITIES 72](#_Toc467601874)

[TABLE HCSS 1: PROVINCIAL STRATEGIC OBJECTIVES AND ANNUAL TARGTS FOR HEALTH CARE SUPPORT SERVICES 73](#_Toc467601875)

[7.3.1 QUARTERLY TARGETS FOR HEALTH CARE SUPPORT SERVICES 74](#_Toc467601876)

[7.4 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS 75](#_Toc467601877)

[8 BUDGET PROGRAMME 8: HEALTH FACILITIES MANAGEMENT (HFM) 77](#_Toc467601878)

[1.1. PROGRAMME PURPOSE 77](#_Toc467601879)

[1.3. PROVINCIAL STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR HFM 78](#_Toc467601880)

[TABLE HFM 1: PROVINCIAL STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR HEALTH FACILITIES MANAGEMENT 78](#_Toc467601881)

[1.4. QUARTERLY TARGETS FOR HFM 79](#_Toc467601882)

[PART C: LINKS TO OTHER PLANS 82](#_Toc467601883)

[8. CONDITIONAL GRANTS 83](#_Toc467601884)

[9. PUBLIC ENTITIES 84](#_Toc467601885)

[10. PUBLIC-PRIVATE PARTNERSHIPS (PPPs) 85](#_Toc467601886)

[11. CONCLUSIONS 85](#_Toc467601887)

[ANNEXURE A: StatsSA Population Estimates 2002-2021 86](#_Toc467601888)

[ANNEXURE B: REVISED MEDIUM TERM STRATEGIC FRAMEWORK 2014-2019 (15 JULY 2016) 86](#_Toc467601889)

[ANNEXURE C: CUSTOMIZED INDICATORS FOR THE HEALTH SECTOR AND TECHNICAL INDICATOR DESCRIPTIONS 86](#_Toc467601890)

[ANNEXURE D: PROVINCIAL BUDGET PROGRAMME STRUCTURE FOR PROVINCIAL DEPARTMENTS OF HEALTH 2017/17 87](#_Toc467601891)

# 1. INTRODUCTION

This document sets the structure for Annual Performance Plans for Provincial Health Departments. It attempts to reconcile the planning requirements of the PFMA and associated treasury regulations, PSA regulations, and the requirements of the National Treasury and Departments of Health.

In order to ensure that plans are synchronised with the entire planning, budgeting, monitoring and reporting framework prescribed in the PFMA, Annual Performance Plans must link to, and indeed drive, MTEF projections. The plan should therefore provide strategic objectives that are linked to programme and sub-programme budgets.

The first year of the of the MTEF cycle of the Annual Performance Plan forms the basis for the annual Operational Plan, which should also be linked to the departmental vote. The performance agreements of the Head of Department, and all senior managers, should be linked to the Strategic, Annual and Operational plans and budget, and the strategic objectives in particular, which in turn is used as a basis for Performance Agreements of operational managers (Deputy Directors and lower).

APP and Operational plans and budgets should feed into monthly and quarterly reports, and into annual reports. The annual reports will be required to report against the strategic objectives and expenditure plans set out in the Annual Performance Plan (APP) for that year, as well as assess progress towards realising the overall departmental goals and objectives set out in the provincial strategic plan.

Provincial health planning should involve a process of interaction between provincial, district and facility managers. Provincial managers formulate health policies and strategies for the province in the context of the National Health Sector Strategic Framework. In a corresponding way, the provincial health department should set the policy and strategy framework within which local health managers plan their activities according to their particular circumstances and context.

In line with the rest of government, this top-down/bottom-up planning process in the health sector will assume increasing importance as the national policy of decentralisation is progressively implemented. Provincial health plans should, therefore, be increasingly informed by hospital and district health plans and should specifically promote local health planning capacity and processes.

# 2. BACKGROUND TO THE ANNUAL PERFORMANCE PLANS (APPs) OF PROVINCIAL DEPARTMENTS OF HEALTH

This Format for Annual Performance Plans (APPs) of Provincial Departments of Health (DoHs) is adapted from the generic format developed by National Treasury in 2010. The APP is divided into three parts. Part A aims to provide a strategic overview of the provincial health sector. Part B allows for the detailed planning of individual budget programmes and sub-programmes and is the core of the Strategic and Annual Performance Plan. Part C provides for linkages with other long-term and conditional grant plans of the health sector.

The APP format is structured to promote improved delivery of provincial health services and to account for the use of public funds. Most importantly, the APP Format provides for linkages between Outcome 2 priorities of Medium Term Strategic Framework (MTSF) 2014-2019 and Provincial objectives for the MTEF period.

Treasury Guidelines require that the technical definitions of each indicator used in the APP should be provided and posted on the Department’s Website together with the APP.

# FORMAT FOR PROVINCIAL APPs-

## 3.1. FOREWORD BY THE MEC FOR HEALTH

The Executive Authority (MEC) for Health should identify the key priorities and strategies for the reporting year. Take the opportunity here to personally endorse the APP, and undertake to provide leadership to ensure the successful implementation of the plan.

## 3.2. STATEMEMENT BY THE HEAD OF DEPARTMENT (HOD)

The Head of the Provincial Health Department should also express commitment to ensuring its implementation of the APP. This endorsement should include statements of the vision and mission of the department as well as the available resources to ensure implementation.

## 3.3. OFFICIAL SIGN OFF OF THE PROVINCIAL APP BY THE CHIEF FINANCIAL OFFICER; HEAD OF STRATEGIC PLANNING; HOD AND MEC FOR HEALTH

The 2010 Treasury Guidelines require the Chief Financial Officer (CFO) and the Head of Strategic Planning in each Province to also sign off the APPs, as shown below.

It is hereby certified that this Annual Performance Plan:

* Was developed by the Provincial Department of Health in **[name of the Province]**
* Was prepared in line with the current Strategic Plan of the Department of Health of **[name**

**of Province]** under the guidance of the **[name of the Executive Authority for Health]**

* Accurately reflects the performance targets which the Provincial Department of Health in

**[name of Province]** will endeavour to achieve given the resources made available in the budget for [**budget year].**

**Name: Chief Financial Officer Signature**

**Name: Head official responsible for planning Signature**

**Name: Accounting Officer Signature**

**APPROVED BY:**

**Name: Executive Authority Signature**

# PART A –

# STRATEGIC OVERVIEW

## **4.1 VISION**

## **4.2 MISSION**

**4.3 VALUES**

**4.4 STRATEGIC GOALS**

**National Development Plan 2030**

The National Development Plan (NDP) sets out nine (9) long-term health goals for South Africa. Five of these goals relate to improving the health and well-being of the population, and the other four deals with aspects of health systems strengthening.

By 2030, South Africa should have:

* + 1. Raised the life expectancy of South Africans to at least 70 years;
    2. Progressively improve TB prevention and cure
    3. Reduce maternal, infant and child mortality
    4. Significantly reduce prevalence of non-communicable diseases
    5. Reduce injury, accidents and violence by 50 percent from 2010 levels
    6. Complete Health system reforms
    7. Primary healthcare teams provide care to families and communities
    8. Universal health care coverage
    9. Fill posts with skilled, committed and competent individuals

**Sustainable Development Goals 2030**

The Sustainable Development Goals 2030 built on Millennium Development Goals 2015 were adopted as Global Goals by the world leaders on 25 September 2015. There are 17 Sustainable Development Goals (SDGs) to end poverty, fight in equality and tackle climate change by 2030.

There are 13 targets in Goal 3 “Ensure healthy lives and promote well-being for all at all ages”. There are:

1. By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births.
2. By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births
3. By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
4. By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being, strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol
5. By 2020, halve the number of global deaths and injuries from road traffic accidents
6. By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes
7. Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
8. By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination
9. Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate
10. Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all
11. Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States
12. Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks

| **NDP Goals 2030** | **SDG Goals 2030** |
| --- | --- |
| Average male and female life expectancy at birth increased to 70 years |  |
| Tuberculosis (TB) prevention and cure progressively improved; | * End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases |
| Maternal, infant and child mortality reduced | * Reduce the global maternal mortality ratio to less than 70 per 100,000 live births. * End preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births |
| Prevalence of Non-Communicable Diseases reduced | * Reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol * Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate |
| Injury, accidents and violence reduced by 50% from 2010 levels | * By 2020, halve the number of global deaths and injuries from road traffic accidents |
| Health systems reforms completed | * Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all |
| Primary health care teams deployed to provide care to families and communities | * ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes |
| Universal health coverage achieved | * Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all |
| Posts filled with skilled, committed and competent individuals | * Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States |

**Strategic Goals 2020**

*(The Strategic Goals of the Department as reflected in the 5-Year Strategic Plan should be stated here)*

**TABLE A1: STRATEGIC GOALS AND STRATEGIC OBJECTIVES**

|  |  |  |  |
| --- | --- | --- | --- |
| **STRATEGIC GOAL** | **GOAL STATEMENT** | **STRATEGIC OBJECTIVE STATEMENT** | **LINKAGE WITH MTSF 2014-2019** |
| **1.** |  | **1.1** |  |
|  |  | **1.2** |  |
|  |  |  |  |
| **2.** |  | **2.1** |  |
|  |  | **2.2** |  |
| **3.** |  |  |  |
|  |  |  |  |
| **4.** |  |  |  |
|  |  |  |  |
| **5.** |  |  |  |
|  |  |  |  |
| **7.** |  |  |  |
|  |  |  |  |
| **8.** |  |  |  |
|  |  |  |  |

TABLE A2: IMPACT INDICATORS AND TARGETS

| **Impact Indicator** | **South Africa**  **Baseline (2009[[1]](#footnote-1))** | **South Africa**  **Baseline (2014[[2]](#footnote-2))** | **2019 Targets (South Africa)** | **2012 Baseline (Province)** | **2020Target (Province)**  **(Consistent with targets with your SP 2020)** |
| --- | --- | --- | --- | --- | --- |
| **Life expectancy at birth: Total** | 57.1 years | 62.9 years | Life expectancy of at least 65 years by March 2019 |  |  |
| **Life expectancy at birth: Male** | 54.6 years | 60.0 years | Life expectancy of at least 61.5 years amongst Males by March 2019 |  |  |
| **Life expectancy at birth: Female** | 59.7 years | 65.8 years | Life expectancy of at least 67 years amongst females by March 2019 |  |  |
| **Under-5 Mortality Rate (U5MR)** | 56 per 1,000  live-births | 39 under 5 deaths per 1,000 live-births | 33 under 5 year deaths per 1,000 live-births by March 2019 |  |  |
| **Neonatal Mortality Rate** | - | 14 neonatal deaths per 1000 live births | 8 neonate deaths per 1000 live births |  |  |
| **Infant Mortality Rate (IMR)** | 39 per 1,000  live-births | 28 infant deaths per 1,000 live-births | 23 infant deaths per 1000 live births |  |  |
| **Maternal Mortality Ratio** | 280 per 100,000 live-births (2008 data) | 269 maternal deaths per 100,000 live-births (2010 data) | <100 maternal deaths per 100,000live-births by March 2019 |  |  |
| **Live Birth under 2500g in facility rate** |  | 12.9% | 11.6% (10 percentage point reduction) |  |  |

## **4.5 SITUATIONAL ANALYSIS**

In terms of Treasury Guidelines, this section should present updated information on the performance delivery and institutional environment, based on the information gathered during the annual performance planning process.

The information presented should broadly correlate with what is presented in the Strategic Plan but it should not be as detailed. The focus should be on noting any changes in the external and/or internal environments that might affect performance.

The situational analysis should summarise the following demand side factors, but should be kept brief and duplication with the situation analysis in the specific annexes (in Part B) should be avoided:

* + 1. Demographic Profile

It is recommended that the provincial DoHs use population figures for 2018 year, that are based on the 2013 mid-year population estimates provided by StatsSA throughout the plan. (Attached as Annexure A)

* + 1. Socio–Economic Profile

Focus on the Social Determinants of Health and Intersectoral initiatives

* + 1. Epidemiological profile/ Burden of disease

Examples include (not limited to): HIV and AIDS

TB

Maternal Health

Child Health

Non-Communicable Diseases

### 4.6 ORGANISATIONAL ENVIRONMENT

The Medium Term Strategic Framework for 2014-2019 focuses on strengthening the health system for better outcomes.

This section must outline all major factors in the organisation, which have a current or potential impact on service delivery, particularly those with implications for the implementation of this APP.

* + 1. **Organisational Structure and Human Resources**

This section should provide a summary of the organisational structure and any other majo factors that impact service delivery. This section can provide a summary of performance against Provincial Human Resource Plan. These could include:

* + Current deployment of staff
  + Accuracy of staff establishment at all level against service requirements
  + Staff recruitment and retention systems and challenges
  + Absenteeism and staff turnovers

#### **TABLE A2: HEALTH PERSONNEL IN 2017/18**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Categories** | **Number employed** | **% of total employed** | **Number per 100, 000 people 1** | **Number per 100,000 uninsured people2** | **Vacancy rate5** | **% of total personnel budget** | **Annual cost per staff member** |
|
| Medical officers |  |  |  |  |  |  |  |
| Medical specialists |  |  |  |  |  |  |  |
| Dentists |  |  |  |  |  |  |  |
| Dental specialists |  |  |  |  |  |  |  |
| Professional nurses |  |  |  |  |  |  |  |
| Enrolled Nurses2 |  |  |  |  |  |  |  |
| Enrolled Nursing Auxiliaries2 |  |  |  |  |  |  |  |
| Pharmacists |  |  |  |  |  |  |  |
| Physiotherapists |  |  |  |  |  |  |  |
| Occupational therapists3 |  |  |  |  |  |  |  |
| Radiographers |  |  |  |  |  |  |  |
| Emergency medical staff |  |  |  |  |  |  |  |
| Nutritionists |  |  |  |  |  |  |  |
| Dieticians |  |  |  |  |  |  |  |
| Community Health Workers |  |  |  |  |  |  |  |
| All Other Personnel |  |  |  |  |  |  |  |

Data Source: Persal (or use latest information from District Health Barometer 2015/16 and South African Health Review 2015/16 - if Persal data is not available). DHIS for uninsured population.

This table should be for provincial health personnel. If data are available, another table for local government personnel should also be added, as well as a third table showing public health personnel in total (provincial plus local government).

1. Populations should be those of resident people.
2. Interns and community service should be included.
3. This group comprises 'health therapists' (e.g. physiotherapists, speech therapists, occupational therapists, clinical psychologists, environmental health practitioners, dental therapists) and specialised auxiliary service staff.

**4.6.2 Improve Financial Management**

This section should outline financial management challenges that the Department is experiencing and briefly list how these challenges will be addressed over the MTEF.

**4.6.3 Strengthen Information Management**

This section can be used to outline data / information challenges. The Department could site audit findings that it faced in the previous financial year, and propose high level strategies that will be implemented over the MTEF.

**4.6.4 Infrastructure Delivery**

This section can be used to define the extent of the infrastructure backlog. The Department may reference Part B Programme 8 plan and mechanisms that will be targeted during the MTEF to strengthen infrastructure delivery.

**4.6.5 Other**

This section can be used to outline any other health system challenges (some examples: waste management; laundry services; supply chain management; etc), followed by briefly describing the interventions that will be targeted during the year.

## **REVISIONS TO LEGISLATIVE AND OTHER MANDATES**

New legislation and amendments to existing legislation and policy initiative, which will influence the implementation of the APP, should be presented here, since the Strategic Plan was compiled.

The Department should also unpack any new policy initiatives that have been prescribed by the National Health Council and/or those adopted by the Department subsequent to the publication of its Departmental Strategic Plan.

Any pending court cases (litigation) that could have significant implications, should be noted.

## **OVERVIEW OF THE 2017/18 BUDGET AND MTEF ESTIMATES**

Include narrative analysis, which could include the following:

* Resource trends over the past 3 years
* Focus on changes in funding levels, levels of funding and sustainability of Health services
* Review of resources (budget) trends to reflect on the ability of the Department to deliver on its Strategic Goals, Strategic objectives and Long Term Plan.

### 4.9.1 EXPENDITURE ESTIMATES

**Expenditure estimates**

|  | **Programme**  **R’000** | **Audited Outcomes** | | | **Main appro-priation** | **Adjusted appropriation** | **Revised estimate** | **Medium term expenditure estimate** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| 1. | Administration |  |  |  |  |  |  |  |  |  |
| 2. | District Health Services |  |  |  |  |  |  |  |  |  |
| 3. | Emergency Medical Services |  |  |  |  |  |  |  |  |  |
| 4. | Provincial Hospital Services |  |  |  |  |  |  |  |  |  |
| 5. | Central Hospital Services |  |  |  |  |  |  |  |  |  |
| 6. | Health Sciences and Training |  |  |  |  |  |  |  |  |  |
| 7. | Health Care Support Services |  |  |  |  |  |  |  |  |  |
| 8. | Health Facilities Management |  |  |  |  |  |  |  |  |  |
|  | **Sub-total** |  |  |  |  |  |  |  |  |  |
|  | **Direct charges against the National Revenue Fund** |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |
| **Change to 2010/11 budget estimate** |  |  |  |  |  |  |  |  |  |

#### **Table A3: Summary of Provincial Expenditure Estimates by Economic Classification**

This economic classification should be the same as the classification used by each Provincial Department in Budget Statement No. 2.

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited Outcomes** | | | **Main appro-priation** | **Adjusted appropriation** | **Revised estimate** | **Medium-term estimate** | | |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| **Current payments** |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |
| **Goods and services** |  |  |  |  |  |  |  |  |  |
| Communication |  |  |  |  |  |  |  |  |  |
| Computer Services |  |  |  |  |  |  |  |  |  |
| Consultants, Contractors and special services |  |  |  |  |  |  |  |  |  |
| Inventory |  |  |  |  |  |  |  |  |  |
| Operating leases |  |  |  |  |  |  |  |  |  |
| Travel and subsistence |  |  |  |  |  |  |  |  |  |
| Interest and rent on land |  |  |  |  |  |  |  |  |  |
| Maintenance , repair and running costs |  |  |  |  |  |  |  |  |  |
| Financial transactions in assets and liabilities |  |  |  |  |  |  |  |  |  |
| Specify other |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies to** |  |  |  |  |  |  |  |  |  |
| Provinces and municipalities |  |  |  |  |  |  |  |  |  |
| Departmental agencies and accounts |  |  |  |  |  |  |  |  |  |
| Universities and technikons |  |  |  |  |  |  |  |  |  |
| Non-profit institutions |  |  |  |  |  |  |  |  |  |
| Households |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |
| Buildings and other fixed structures |  |  |  |  |  |  |  |  |  |
| Machinery and equipment |  |  |  |  |  |  |  |  |  |
| Software and other intangible assets |  |  |  |  |  |  |  |  |  |
| **Total economic classification** |  |  |  |  |  |  |  |  |  |

### 4.9.2 RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS

Treasury Guidelines require Departments to indicate in point form how the above budget and MTEF allocations contribute to the realisation of the institutions’ strategic goals. Focus should be placed on any changes in funding levels. The health sector has also provided the table below, to be used in tracking provincial health expenditure per capita in current and constant prices.

**TABLE A4: TRENDS IN PROVINCIAL PUBLIC HEALTH EXPENDITURE(R’000)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Expenditure** | **Audited/ Actual** | | | **Estimate** | **Medium term projection** | | |
| **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
| **Current prices1** |  |  |  |  |  |  |  |
| Total2 |  |  |  |  |  | --- | --- |
| Total per person |  |  |  |  |  | --- | --- |
| Total per uninsured person |  |  |  |  |  | --- | --- |
| CPI |  |  |  |  |  |  |  |
| Index (Multiplier) |  |  |  |  |  |  |  |
| **Constant (2016/17) prices3** |  |  |  |  |  |  |  |
| Total |  |  |  |  |  |  |  |
| Total per person |  |  |  |  |  |  |  |
| Total per uninsured person |  |  |  |  |  |  |  |
| **% of Total spent on:-** |  |  |  |  |  |  |  |
| DHS4 |  |  |  |  |  |  |  |
| PHS5 |  |  |  |  |  |  |  |
| CHS6 |  |  |  |  |  |  |  |
| All personnel |  |  |  |  |  |  |  |
| Capital2 |  |  |  |  |  |  |  |
| Health as % of total public expenditure |  |  |  |  |  |  |  |

1. Current price projections for the MTEF period are not required as these figures will be the same as the Constant price projections for the same years
2. Including maintenance. Capital spending under the public works budget for health should be included. This should equal the amounts indicated in tables HFM 1 and 2 and should exclude non-HFM capital falling under the Treasury definition of Capex (i.e. more than R5, 000 and lasts more than a year).
3. The CPIX multipliers in Table A4 should be used to adjust expenditure in previous years to 2018/19 prices.
4. District health services; any change in content of the budget programme should be indicated.
5. Provincial hospital services or previous designation; any change in content of the budget programme should be indicated.

6. Central hospital services or previous designation; any change in content of the budget programme should be indicated.

# PART B - PROGRAMME AND SUB-PROGRAMME PLANS

In accordance with Treasury Guidelines, this section of the Annual Performance Plan should be used to set performance targets for the upcoming budget year and over the MTEF for each strategic objective identified in Part B of the Strategic Plan. This is also where Departments must set out performance indicators that will facilitate the assessment of the overall performance of each programme, including issues of equity and value for money in relation to the use of resources.

The specification of the core programme performance indicators for budget programmes and budget sub-programmes needs to be developed through a consultative process between the National Departments, Provincial Departments and National Treasury.

All drafts of the Annual Performance Plan prepared by provincial Departments for the following financial year must reflect the latest core programme performance indicators.

## **BUDGET PROGRAMME 1: ADMINISTRATION**

### 1.1 PROGRAMME PURPOSE

This section should provide the purpose and strategic overview of the Administration Programme as stated in the budget documentation.

The section should also describe briefly any new updates to any other information presented in the 5-year Strategic Plan of the Province.

1.2 PRIORITIES

The Department should list and describe high level strategies that it will be implementing during 2018/19 financial year to strengthen operations and provincial health system.

The high level strategic priorities must be defined to assist the Department deliver against the strategic objectives, and enable achievement of Targets of Performance Indicators (provided under Programme 2 to 8). The narrative should also describe the interventions implemented by the Provincial Head office and enable implementation of their District Health plans.

The Department is requested to focus identification of high level priorities (sourced from District Health Plans among others) that impact below areas as these relate to Programme 1.

1. Supply Chain Management: xx
2. Financial Management: xx
3. Human Resources: xx
4. ICT Services: xx
5. Legal Services: xx

The Department should utilize the 2016/17 Annual Performance Review, and 2017/18 Quarterly Performance Review to identify bottlenecks, and ensure the above mentioned priorities / interventions respond to the identified bottlenecks (challenges).

### 1.3 PROVINCIAL STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR ADMINISTRATION

This section must be used by Departments to include all Indicators in the Strategic Plan 2015/16 – 2019/20 in this budget programme. Departments may include additional indicators (which are not in the Strategic Plan 2015/16-2019/20), however these indicators must contribute (and therefore aligned) to the objectives in the Strategic Plan 2015/16-2019/20.

The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) must be included and integrated in the below table with province specific indicators.

**TABLE ADMIN 2: STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR ADMINISTRATION**

| **Strategic objective statement** | | **Indicator** | **Indicator Type** | **Audited/Actual performance** | | | **Estimated performance** | **Medium term targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
| 1. | | **Strategic Objective / Provincial Indicators** | | | | | | | | |
| 1.1 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.2 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | |
|  | 1.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.4 | |  |  |  |  |  |  |  |  |
| 2 | **Strategic Objective / Provincial Indicators** | | | | | | | | | |
|  | 2.1 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.2 | |  |  |  |  |  |  |  |  |
|  | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | | |
|  | 2.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.4 | |  |  |  |  |  |  |  |  |

**Note:**

* The Department must provide Numerator and Denominator for all quantitative indicators.
* Strategic Objectives Statement and Strategic Plan targets must be word for word identical to that of the 5 year Strategic Plan. This is applicable for all budget programmes in the plan.
* The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) are listed in Annexure C under the specific programme.
* The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) are provided in Annexure C for this budget programme.

### 1.6 QUARTERLY TARGETS

TABLE ADMIN 3: QUARTERLY TARGETS

| **INDICATOR** | **Frequency of Reporting**  **(Quarterly, Bi-annual, Annual)** | **Indicator Type** | **ANNUAL TARGET 2018/19** | **TARGETS** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Q1** | **Q2** | **Q3** | **Q4** |
| 1.1 |  |  |  |  |  |  |  |
| 1.2 |  |  |  |  |  |  |  |
| 1.3 |  |  |  |  |  |  |  |
| 2.1 |  |  |  |  |  |  |  |
| 2.2 |  |  |  |  |  |  |  |
| 2.3 |  |  |  |  |  |  |  |

Note: This table must be used to provide quarterly targets for all indicators. Departments are to ensure that the naming convention of indicators and their respective annual targets are consistent with the information in the previous table.

### 1.7 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND BUDGETS

**TABLE ADMIN 4: EXPENDITURE ESTIMATES: ADMINISTRATION**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Expenditure outcome** | | | **Main appro-priation** | **Adjusted appropriation** | **Revised estimate** | **Medium term expenditure estimates** | | |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| R’ thousand |  |  |  |  |  |  |  |  |  |
| MEC’s Office |  |  |  |  |  |  |  |  |  |
| Management |  |  |  |  |  |  |  |  |  |
| Corporate Services |  |  |  |  |  |  |  |  |  |
| Property Management |  |  |  |  |  |  |  |  |  |
| **TOTAL** |  |  |  |  |  |  |  |  |  |

**Summary of Provincial Expenditure Estimates by Economic Classification[[3]](#footnote-3)**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited Outcomes** | | | **Main appro-priation** | **Adjusted appropriation** | **Revised estimate** | **Medium-term estimate** | | |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| **Current payments** |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |
| **Goods and services** |  |  |  |  |  |  |  |  |  |
| Communication |  |  |  |  |  |  |  |  |  |
| Computer Services |  |  |  |  |  |  |  |  |  |
| Consultants, Contractors and special services |  |  |  |  |  |  |  |  |  |
| Inventory |  |  |  |  |  |  |  |  |  |
| Operating leases |  |  |  |  |  |  |  |  |  |
| Travel and subsistence |  |  |  |  |  |  |  |  |  |
| Interest and rent on land |  |  |  |  |  |  |  |  |  |
| Maintenance , repair and running costs |  |  |  |  |  |  |  |  |  |
| Financial transactions in assets and liabilities |  |  |  |  |  |  |  |  |  |
| Specify other |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies to** |  |  |  |  |  |  |  |  |  |
| Provinces and municipalities |  |  |  |  |  |  |  |  |  |
| Departmental agencies and accounts |  |  |  |  |  |  |  |  |  |
| Universities and technikons |  |  |  |  |  |  |  |  |  |
| Non-profit institutions |  |  |  |  |  |  |  |  |  |
| Households |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |
| Buildings and other fixed structures |  |  |  |  |  |  |  |  |  |
| Machinery and equipment |  |  |  |  |  |  |  |  |  |
| Software and other intangible assets |  |  |  |  |  |  |  |  |  |
| **Total economic classification** |  |  |  |  |  |  |  |  |  |

### 1.8 PERFORMANCE AND EXPENDITURE TRENDS

Treasury Guidelines require Departments to indicate in point form, how the above budget and MTEF allocations impact on performance targets. It also requires a list of measures that will be put in place to ensure that the strategic objectives continue to be realized.

1.9 RISK MANAGEMENT

This section should list the five (5) key risks that may affect the realization of the strategic objectives/performance of the programme.

A description of each risk should be presented, together with measures designed to mitigate its impact.

|  |  |
| --- | --- |
| **Risk** | **Mitigating factors** |
| 1. |  |
| 2 |  |
| 3 |  |
| 4 |  |
| 5 |  |

## **BUDGET PROGRAMME 2: DISTRICT HEALTH SERVICES (DHS)**

## PROGRAMME PURPOSE

This section should provide the purpose and strategic overview of the District Health Services Programme as stated in the budget documentation.

The section should also describe briefly any new updates to the information presented in the 5-year Strategic Plan of the Province. If the budget programme has not changed, the Province should indicate that there are no changes.

* 1. PRIORITIES

The Department should utilize the 2016/17 Annual Performance Review, and 2017/18 Quarterly Performance Review to identify bottlenecks, and ensure the identified priorities / interventions respond to the identified bottlenecks and their root causes (challenges).

This section should therefore outline HOW indicator targets in Programme 2 will be reached. The key strategies/ interventions (ideally mapped to Provincial Strategic Objectives) should be provided in form of a narrative (per District), and sourced from the respective District Health Plans.

The narrative should also describe the interventions implemented by the Provincial Head office, and District Management Teams to strengthen the District Health System, reduce inequity among Districts and enable implementation of their District Health plans.

**2.2.4 District x** (source contents from District Health Plan of District X)

List and Summarize key interventions that are targeted by Provincial Head Office to support and build capacity in District X, and enable implementation of their District Health Plan.

Primary Health Care:

List and Summarize key interventions that are targeted by Provincial Head Office and District Management Team to strengthen implementation in District X, and enable implementation of their District Health Plan.

(a) achieve ideal clinic status,

(b) Reduce morbidity (or increase coverage indicators for MCH, HIV and TB)

(c) Reduce mortality

District Hospitals:

List and Summarize key interventions that will be implemented by District X in their District Hospital(s) to:

(a) achieve higher levels of compliance with National Core Standards,

(b) Reduce morbidity (or increase coverage indicators)

(c) Reduce mortality (reduce the number deaths – specifically Maternal, neonatal, and child).

**2.2.5 District y** (source contents from District Health Plan of District Y)

List and Summarize key interventions that are targeted by Provincial Head Office and District Management Team to strengthen implementation in District Y, and enable implementation of their District Health Plan.

Primary Health Care:

List and Summarize key interventions that are targeted by District Y to reach indicator targets:

(a) achieve ideal clinic status,

(b) Reduce morbidity (or increase coverage indicators for MCH, HIV and TB)

(c) Reduce mortality

District Hospitals:

List and Summarize key interventions that will be implemented by District Y in their District Hospital(s) to:

(a) achieve higher levels of compliance with National Core Standards,

(b) Reduce morbidity (or increase coverage indicators)

(c) Reduce mortality (reduce the number deaths – specifically Maternal, neonatal, and child).

**2.2.6 District z** (source contents from District Health Plan of District Z)

List and Summarize key interventions that are targeted by Provincial Head Office and District Management Team to strengthen implementation in District Z, and enable implementation of their District Health Plan.

Primary Health Care:

List and Summarize key interventions that are targeted by District Z (source from District Health Plans) to reach indicator targets:

(a) achieve ideal clinic status,

(b) Reduce morbidity (or increase coverage indicators for MCH, HIV and TB)

(c) Reduce mortality

District Hospitals:

List and Summarize key interventions that will be implemented by District Z in their District Hospital(s) to:

(a) achieve higher levels of compliance with National Core Standards,

(b) Reduce morbidity (or increase coverage indicators)

(c) Reduce mortality (reduce the number deaths – specifically Maternal, neonatal, and child).

### SERVICE DELIVERY PLATFORM FOR DHS

#### TABLE DHS1: DISTRICT HEALTH SERVICE FACILITIES BY HEALTH DISTRICT IN 2017/18

| **Health district** | **Facility type** | **No.** 5 | **Population** | **Population per facility3**  **or per hospital bed** | **PHC Headcount**  **Or Inpatient Separations3** | **Per capita utilisation3** |
| --- | --- | --- | --- | --- | --- | --- |
| **District A** | Non fixed clinics1 |  |  |  |  |  |
| Fixed Clinics operated by Local Government |  |  |  |  |
| Fixed Clinics operated by Provincial Government2 |  |  |  |  |
| Fixed Clinics operated by NGOs |  |  |  |  |
| Total fixed Clinics |  |  |  |  |
| CHCs |  |  |  |  |
| **Sub-total  clinics + CHCs** |  |  |  |  |
| District hospitals4 |  |  |  |  |
| **District B** | Non fixed clinics1 |  |  |  |  |  |
| Fixed Clinics operated by Local Government |  |  |  |  |
| Fixed Clinics operated by Provincial Government2 |  |  |  |  |
| Fixed Clinics operated by NGOs |  |  |  |  |
| Total fixed Clinics |  |  |  |  |
| CHCs |  |  |  |  |
| **Sub-total  clinics + CHCs** |  |  |  |  |
| District hospitals4 |  |  |  |  |
| ... |  |  |  |  |  |  |
| **Province** | Non fixed clinics1 |  |  |  |  |  |
| Fixed Clinics operated by Local Government |  |  |  |  |
| Fixed Clinics operated by Provincial Government2 |  |  |  |  |
| Fixed Clinics operated by NGOs |  |  |  |  |
| Total fixed Clinics |  |  |  |  |
| CHCs |  |  |  |  |
| **Sub-total  clinics + CHCs** |  |  |  |  |
| District hospitals4 |  |  |  |  |

**Source**: Population : 2016 mid-year population estimates provided by StatsSA for 2018/19 year (Refer to Annexure A);

1. Non-fixed clinics should include mobile and satellite clinics (exclude visiting points).
2. Fixed clinics operated by Provincial Government must include gateway clinics.
3. PHC facility headcounts and hospital inpatient separations should be used for per capita utilisation.
4. Include state aided designated District hospitals (ie. that provide Level 1 care) - include facilities that may not be providing full package of Level 1 care. The Provincial Office may combine the rates, where the District Hospital is serving more than one District, with a foot note indicating the catchment.
5. Total Number of Facilities – DHIS 2017/18

### SITUATIONAL ANALYSIS INDICATORS FOR DISTRICT HEALTH SERVICES

#### **TABLE DHS 2: SITUATIONAL ANALYSIS INDICATORS FOR DISTRICT HEALTH SERVICES**

| **Programme Performance Indicators** | **Indicator Type** | **Province wide value**  **2016/17** | **District A**  **2016/17** | **District B**  **2016/17** | **District C**  **2016/17** |
| --- | --- | --- | --- | --- | --- |
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|  |  |  |  |  |  |

Note: The list of Programme Performance Indicators (or customised indicators) required for this table are listed in Annexure C

### STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR DHS

This section must be used by Departments to include all Indicators in the Strategic Plan 2015/16 – 2019/20 in this budget programme. Departments may include additional indicators (which are not in the Strategic Plan 2015/16-2019/20), however these indicators must contribute (and therefore aligned) to the objectives in the Strategic Plan 2015/16-2019/20.

The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) must be included and integrated in the below table with province specific indicators. *(This list of customised indicators is provided as Annexure C*)

**TABLE DHS3: STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR DHS**

| **Strategic objective statement** | | **Indicator** | **Indicator Type** | **Audited/Actual performance** | | | **Estimated performance** | **Medium term targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
| 1. | | **Strategic Objective / Provincial Indicators** | | | | | | | | |
| 1.1 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.2 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | |
|  | 1.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.4 | |  |  |  |  |  |  |  |  |
| 2 | **Strategic Objective / Provincial Indicators** | | | | | | | | | |
|  | 2.1 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.2 | |  |  |  |  |  |  |  |  |
|  | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | | |
|  | 2.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.4 | |  |  |  |  |  |  |  |  |

**Note:**

* The Department must provide *Numerator and Denominator for all quantitative indicators*.
* Strategic Objectives Statement and Strategic Plan targets must be word for word identical to that of the 5 year Strategic Plan. This is applicable for all budget programmes in the plan.
* The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) are listed in Annexure C under the specific programme.
* The targets provided in the above table must be *consistent with the sum of targets from District Health Plans.*

### **QUARTERLY TARGETS FOR DHS**

**TABLE DHS 4: QUARTERLY TARGETS FOR DISTRICT HEALTH SERVICES**

| **INDICATOR** | **Frequency of Reporting**  **(Quarterly, Bi-annual, Annual)** | **Indicator Type** | **ANNUAL TARGET 2018/19** | **TARGETS** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Q1** | **Q2** | **Q3** | **Q4** |
| 1.1 |  |  |  |  |  |  |  |
| 1.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |
| 2.1 |  |  |  |  |  |  |  |
| 2.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |

Note: This table must be used to provide quarterly targets for all indicators. Departments are to ensure that the naming convention of indicators and their respective annual targets are consistent with the information in the previous table.

### SUB – PROGRAMME 2.9: DISTRICT HOSPITALS

This section should provide the purpose and strategic overview of the District Hospital Sub-Programme as per the budget documents.

### **TABLE DHS 5: SITUATION ANALYSIS INDICATORS FOR DISTRICT HOSPITALS**

| **Programme Performance Indicator** | **Indicator Type** | **Province wide value**  **2016/17** | **District A** | **District B** | **District C** |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
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|  |  |  |  |  |  |

The Programme Performance Indicators (or customised indicators) are listed in Annexure C under the specific programme.

### STRATEGIC OBJECTIVES, INDICATORS AND MTEF TARGETS FOR DISTRICT HOSPITALS

This section must be used by Departments to include all Indicators in the Strategic Plan 2015/16 – 2019/20 in this budget programme. Departments may include additional indicators (which are not in the Strategic Plan 2015/16-2019/20), however these indicators must contribute (and therefore aligned) to the objectives in the Strategic Plan 2015/16-2019/20.

The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) must be included and integrated in the below table with province specific indicators.

**TABLE DHS6: STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR DISTRICT HOSPITALS**

| **Strategic objective statement** | | **Indicator** | **Indicator Type** | **Audited/Actual performance** | | | **Estimated performance** | **Medium term targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
| 1. | | **Strategic Objective / Provincial Indicators** | | | | | | | | |
| 1.1 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.2 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | |
|  | 1.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.4 | |  |  |  |  |  |  |  |  |
| 2 | **Strategic Objective / Provincial Indicators** | | | | | | | | | |
|  | 2.1 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.2 | |  |  |  |  |  |  |  |  |
|  | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | | |
|  | 2.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.4 | |  |  |  |  |  |  |  |  |

**Note:**

* The Department must provide *Numerator and Denominator for all quantitative indicators*.
* Strategic Objectives Statement and Strategic Plan targets must be word for word identical to that of the 5 year Strategic Plan. This is applicable for all budget programmes in the plan.
* The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) are listed in Annexure C under the specific programme.
* The targets provided in the above table must be *consistent with the sum of targets from District Health Plans.*

### QUARTERLY TARGETS FOR DISTRICT HOSPITALS

**TABLE DHS 7: QUARTERLY TARGETS FOR DISTRICT HOSPITALS**

| **INDICATOR** | **Frequency of Reporting**  **(Quarterly, Bi-annual, Annual)** | **Indicator Type** | **ANNUAL TARGET 2018/19** | **TARGETS** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Q1** | **Q2** | **Q3** | **Q4** |
| 1.1 |  |  |  |  |  |  |  |
| 1.2 |  |  |  |  |  |  |  |
| 1.3 |  |  |  |  |  |  |  |
| 2.1 |  |  |  |  |  |  |  |
| 2.2 |  |  |  |  |  |  |  |
| 2.3 |  |  |  |  |  |  |  |

Note: This table must be used to provide quarterly targets for all indicators. Departments are to ensure that the naming convention of indicators and their respective annual targets are consistent with the information in the previous table.

**HIV & AIDS, STI & TB CONTROL (HAST)**

This section should provide the purpose and strategic overview of the HAST Sub-Programme as per the budget documents.

### **TABLE DHS 8: SITUATION ANALYSIS INDICATORS FOR HAST**

| **Programme Performance Indicator** | **Indicator Type** | **Province wide value**  **2016/17** | **District A** | **District B** | **District C** |
| --- | --- | --- | --- | --- | --- |
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The Programme Performance Indicators (or customised indicators) are listed in Annexure C under the specific programme.

### 2.6.1STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR HAST

It must be used by Departments to include all Indicators in the Strategic Plan 2015/16 – 2019/20 in this budget programme. Departments may include additional indicators (which are not in the Strategic Plan 2015/16-2019/20), however these indicators must contribute (and therefore aligned) to the objectives in the Strategic Plan 2015/16-2019/20.

The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) must be included and integrated in the below table with province specific indicators.

**TABLE DHS9: STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR HAST**

| **Strategic objective statement** | | **Indicator** | **Indicator Type** | **Audited/Actual performance** | | | **Estimated performance** | **Medium term targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
| 1. | | **Strategic Objective / Provincial Indicators** | | | | | | | | |
| 1.1 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.2 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | |
|  | 1.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.4 | |  |  |  |  |  |  |  |  |
| 2 | **Strategic Objective / Provincial Indicators** | | | | | | | | | |
|  | 2.1 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.2 | |  |  |  |  |  |  |  |  |
|  | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | | |
|  | 2.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.4 | |  |  |  |  |  |  |  |  |

**Note:**

* The Department must provide *Numerator and Denominator for all quantitative indicators*.
* Strategic Objectives Statement and Strategic Plan targets must be word for word identical to that of the 5 year Strategic Plan. This is applicable for all budget programmes in the plan.
* The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) are listed in Annexure C under the specific programme.
* The targets provided in the above table must be *consistent with the sum of targets from District Health Plans.*

### 2.6.2 QUARTERLY TARGETS FOR HAST

**TABLE DHS 10: QUARTERLY TARGETS FOR HAST**

| **INDICATOR** | **Frequency of Reporting**  **(Quarterly, Bi-annual, Annual)** | **Indicator Type** | **ANNUAL TARGET 2018/19** | **TARGETS** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Q1** | **Q2** | **Q3** | **Q4** |
| 1.1 |  |  |  |  |  |  |  |
| 1.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |
| 2.1 |  |  |  |  |  |  |  |
| 2.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |

Note: This table must be used to provide quarterly targets for all indicators. Departments are to ensure that the naming convention of indicators and their respective annual targets are consistent with the information in the previous table.

**MATERNAL, CHILD AND WOMEN’S HEALTH AND NUTRITION (MCWH&N)**

#### **TABLE DHS 11: SITUATIONAL ANALYSIS INDICATORS FOR MCWH&N**

| **Programme Performance Indicator** | **Indicator Type** | **Province wide value**  **2016/17** | **District A** | **District B** | **District C** |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
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The Programme Performance Indicators (or customised indicators) are listed in Annexure C under the specific programme.

### PROVINCIAL STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR MCWH&N

This section must be used by Departments to include all Indicators in the Strategic Plan 2015/16 – 2019/20 in this budget programme. Departments may include additional indicators (which are not in the Strategic Plan 2015/16-2019/20), however these indicators must contribute (and therefore aligned) to the objectives in the Strategic Plan 2015/16-2019/20.

The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) must be included and integrated in the below table with province specific indicators.

**TABLE DHS 12: PROVINCIAL STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR MCWH&N**

| **Strategic objective statement** | | **Indicator** | **Indicator Type** | **Audited/Actual performance** | | | **Estimated performance** | **Medium term targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
| 1. | | **Strategic Objective / Provincial Indicators** | | | | | | | | |
| 1.1 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.2 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | |
|  | 1.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.4 | |  |  |  |  |  |  |  |  |
| 2 | **Strategic Objective / Provincial Indicators** | | | | | | | | | |
|  | 2.1 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.2 | |  |  |  |  |  |  |  |  |
|  | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | | |
|  | 2.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.4 | |  |  |  |  |  |  |  |  |

**Note:**

* The Department must provide *Numerator and Denominator for all quantitative indicators*.
* Strategic Objectives Statement and Strategic Plan targets must be word for word identical to that of the 5 year Strategic Plan. This is applicable for all budget programmes in the plan.
* The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) are listed in Annexure C under the specific programme.
* The targets provided in the above table must be *consistent with the sum of targets from District Health Plans.*

### QUARTERLY TARGETS FOR MCWH&N

*Ensure the indicators and their respective annual targets are consistent with the information in the tables above.*

TABLE DHS13: QUARTERLY TARGETS **FOR MCWH&N**

| **INDICATOR** | **Frequency of Reporting**  **(Quarterly, Bi-annual, Annual)** | **Indicator Type** | **ANNUAL TARGET 2018/19** | **TARGETS** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Q1** | **Q2** | **Q3** | **Q4** |
| 1.1 |  |  |  |  |  |  |  |
| 1.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |
| 2.1 |  |  |  |  |  |  |  |
| 2.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |

Note: This table must be used to provide quarterly targets for all indicators. Departments are to ensure that the naming convention of indicators and their respective annual targets are consistent with the information in the previous table.

## **DISEASE PREVENTION AND CONTROL (DPC)**

This section should provide the purpose and brief overview of the DPC Programme as stated in the budget documentation.

#### **TABLE DHS14: SITUATION ANALYSIS INDICATORS FOR DISEASE PREVENTION AND CONTROL**

| **Programme Performance Indicator** | **Indicator Type** | **Province wide value**  **2016/17** | **District A** | **District B** | **District C** |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
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The Programme Performance Indicators (or customised indicators) are listed in Annexure C under the specific programme.

### PROVINCIAL STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR DPC

This section must be used by Departments to include all Indicators in the Strategic Plan 2015/16 – 2019/20 in this budget programme. Departments may include additional indicators (which are not in the Strategic Plan 2015/16-2019/20), however these indicators must contribute (and therefore aligned) to the objectives in the Strategic Plan 2015/16-2019/20.

The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) must be included and integrated in the below table with province specific indicators.

**TABLE DHS15: STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR DISEASE PREVENTION AND CONTROL**

| **Strategic objective statement** | | **Indicator** | **Indicator Type** | **Audited/Actual performance** | | | **Estimated performance** | **Medium term targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
| 1. | | **Strategic Objective / Provincial Indicators** | | | | | | | | |
| 1.1 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.2 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | |
|  | 1.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.4 | |  |  |  |  |  |  |  |  |
| 2 | **Strategic Objective / Provincial Indicators** | | | | | | | | | |
|  | 2.1 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.2 | |  |  |  |  |  |  |  |  |
|  | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | | |
|  | 2.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.4 | |  |  |  |  |  |  |  |  |

**Note:**

* The Department must provide *Numerator and Denominator for all quantitative indicators*.
* Strategic Objectives Statement and Strategic Plan targets must be word for word identical to that of the 5 year Strategic Plan. This is applicable for all budget programmes in the plan.
* The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) are listed in Annexure C under the specific programme.
* The targets provided in the above table must be *consistent with the sum of targets from District Health Plans.*

### QUARTERLY TARGETS FOR DPC

TABLE DHS 16: QUARTERLY TARGETS **FOR DISEASE PREVENTION AND CONTROL**

| **INDICATOR** | **Frequency of Reporting**  **(Quarterly, Bi-annual, Annual)** | **Indicator Type** | **ANNUAL TARGET 2018/19** | **TARGETS** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Q1** | **Q2** | **Q3** | **Q4** |
| 1.1 |  |  |  |  |  |  |  |
| 1.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |
| 2.1 |  |  |  |  |  |  |  |
| 2.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |

Note: This table must be used to provide quarterly targets for all indicators. Departments are to ensure that the naming convention of indicators and their respective annual targets are consistent with the information in the previous table.

### RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS

**TABLE DHS17: DISTRICT HEALTH SERVICES**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Audited outcome** | | | **Main appro-priation** | **Adjusted appropriation** | **Revised estimate** | **Medium term expenditure estimates** | | |
|  | | |
| R’ thousand | **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| District Management |  |  |  |  |  |  |  |  |  |
| Clinics |  |  |  |  |  |  |  |  |  |
| Community Health Centres |  |  |  |  |  |  |  |  |  |
| District Health Services |  |  |  |  |  |  |  |  |  |
| Community-based Services |  |  |  |  |  |  |  |  |  |
| Coroner Services |  |  |  |  |  |  |  |  |  |
| HIV and AIDS |  |  |  |  |  |  |  |  |  |
| Nutrition |  |  |  |  |  |  |  |  |  |
| **TOTAL** |  |  |  |  |  |  |  |  |  |

**Summary of Provincial Expenditure Estimates by Economic Classification[[4]](#footnote-4)**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited Outcomes** | | | **Main appropriation** | **Adjusted appropriation** | **Revised estimate** | **Medium-term estimate** | | |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| **Current payments** |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |
| **Goods and services** |  |  |  |  |  |  |  |  |  |
| Communication |  |  |  |  |  |  |  |  |  |
| Computer Services |  |  |  |  |  |  |  |  |  |
| Consultants, Contractors and special services |  |  |  |  |  |  |  |  |  |
| Inventory |  |  |  |  |  |  |  |  |  |
| Operating leases |  |  |  |  |  |  |  |  |  |
| Travel and subsistence |  |  |  |  |  |  |  |  |  |
| Interest and rent on land |  |  |  |  |  |  |  |  |  |
| Maintenance , repair and running costs |  |  |  |  |  |  |  |  |  |
| Financial transactions in assets and liabilities |  |  |  |  |  |  |  |  |  |
| Specify other |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies to** |  |  |  |  |  |  |  |  |  |
| Provinces and municipalities |  |  |  |  |  |  |  |  |  |
| Departmental agencies and accounts |  |  |  |  |  |  |  |  |  |
| Universities and technikons |  |  |  |  |  |  |  |  |  |
| Non-profit institutions |  |  |  |  |  |  |  |  |  |
| Households |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |
| Buildings and other fixed structures |  |  |  |  |  |  |  |  |  |
| Machinery and equipment |  |  |  |  |  |  |  |  |  |
| Software and other intangible assets |  |  |  |  |  |  |  |  |  |
| **Total economic classification** |  |  |  |  |  |  |  |  |  |

2This economic classification table should be the same as the classification used by each Provincial Department in Budget Statement No. 2.

* 1. PERFORMANCE AND EXPENDITURE TRENDS

Treasury Guidelines require Departments to indicate in point form, how the above budget and MTEF allocations impact on performance targets and measures that will be put in place to ensure that the strategic objectives continue to be realized.

* 1. RISK MANAGEMENT

This section should list the five (5) key risks that may affect the realization of the strategic objectives of the programme.

A description of each risk should be presented, together with measures designed to mitigate its impact.

|  |  |
| --- | --- |
| **Risk** | **Mitigating factors** |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |

## **BUDGET PROGRAMME 3: EMERGENCY MEDICAL SERVICES (EMS)**

### PROGRAMME PURPOSE

This section should provide the purpose and strategic overview of the EMS Programme as stated in the budget documentation.

The section should also describe briefly any new updates to the information presented in the 5-year Strategic Plan of the Province. If the budget programme has not changed, the Province should indicate that there are no changes.

### PRIORITIES

The Department should utilize the 2016/17 Annual Performance Review, and 2017/18 Quarterly Performance Review to identify bottlenecks, and ensure the identified priorities / interventions respond to the identified bottlenecks and their root causes (challenges).

This section should therefore outline HOW indicator targets in Programme 3 will be reached. The key strategies/ interventions (ideally mapped to Provincial Strategic Objectives) should be provided in form of a narrative (per District), and sourced from the respective District Health Plans.

The narrative should also describe the interventions implemented by the Provincial Head office, and District Management Teams to strengthen the District Health System, improve access, and reduce inequity among Districts and enable implementation of their District Health plans.

District x

District y

District z

#### **TABLE EMS 1: SITUATION ANALYSIS INDICATORS FOR EMS**

| **Programme Performance Indicator** | **Frequency of Reporting (Quarterly / Annual)** | **Indicator Type** | **Province wide value**  **2016/17** | **District A** | **District B** | **District C** |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

The Programme Performance Indicators (or customised indicators) are listed in Annexure C under the specific programme.

### PROVINCIAL STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGET FOR EMS

This section must be used by Departments to include all Indicators in the Strategic Plan 2015/16 – 2019/20 in this budget programme. Departments may include additional indicators (which are not in the Strategic Plan 2015/16-2019/20), however these indicators must contribute (and therefore aligned) to the objectives in the Strategic Plan 2015/16-2019/20.

The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) must be included and integrated in the below table with province specific indicators.

TABLE EMS 2: STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR EMERGENCY MEDICAL SERVICES

| **Strategic objective statement** | | **Indicator** | **Indicator Type** | **Audited/Actual performance** | | | **Estimated performance** | **Medium term targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
| 1. | | **Strategic Objective / Provincial Indicators** | | | | | | | | |
| 1.1 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.2 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | |
|  | 1.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.4 | |  |  |  |  |  |  |  |  |
| 2 | **Strategic Objective / Provincial Indicators** | | | | | | | | | |
|  | 2.1 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.2 | |  |  |  |  |  |  |  |  |
|  | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | | |
|  | 2.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.4 | |  |  |  |  |  |  |  |  |

**Note:**

* The Department must provide Numerator and Denominator for all quantitative indicators.
* Strategic Objectives Statement and Strategic Plan targets must be word for word identical to that of the 5 year Strategic Plan. This is applicable for all budget programmes in the plan.
* The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) are listed in Annexure C under the specific programme.

**3.3.2 QUARTERLY TARGETS FOR EMS**

**TABLE EMS 3: QUARTERLY TARGETS FOR EMS**

| **INDICATOR** | **Frequency of Reporting**  **(Quarterly, Bi-annual, Annual)** | **Indicator Type** | **ANNUAL TARGET 2018/19** | **TARGETS** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Q1** | **Q2** | **Q3** | **Q4** |
| 1.1 |  |  |  |  |  |  |  |
| 1.2 |  |  |  |  |  |  |  |
| 1.3 |  |  |  |  |  |  |  |
| 2.1 |  |  |  |  |  |  |  |
| 2.2 |  |  |  |  |  |  |  |
| 2.3 |  |  |  |  |  |  |  |

Note: This table must be used to provide quarterly targets for all indicators. Departments are to ensure that the naming convention of indicators and their respective annual targets are consistent with the information in the previous table.

### RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND BUDGETS

**TABLE EMS 4: EXPENDITURE ESTIMATES: EMERGENCY MEDICAL SERVICES**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Audited outcome** | | | **Main appropriation** | **Adjusted appropriation** | **Revised estimate** | **Medium term expenditure estimates** | | |
| **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| R’ thousand |  |  |  |  |  |  |  |  |  |
| Emergency Transport |  |  |  |  |  |  |  |  |  |
| Planned Patient Transport |  |  |  |  |  |  |  |  |  |
| **TOTAL** |  |  |  |  |  |  |  |  |  |

**Summary of Provincial Expenditure Estimates by Economic Classification1**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited Outcomes** | | | **Main appropriation** | **Adjusted appropriation** | **Revised estimate** | **Medium-term estimate** | | |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| **Current payments** |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |
| **Goods and services** |  |  |  |  |  |  |  |  |  |
| Communication |  |  |  |  |  |  |  |  |  |
| Computer Services |  |  |  |  |  |  |  |  |  |
| Consultants, Contractors and special services |  |  |  |  |  |  |  |  |  |
| Inventory |  |  |  |  |  |  |  |  |  |
| Operating leases |  |  |  |  |  |  |  |  |  |
| Travel and subsistence |  |  |  |  |  |  |  |  |  |
| Interest and rent on land |  |  |  |  |  |  |  |  |  |
| Maintenance , repair and running costs |  |  |  |  |  |  |  |  |  |
| Financial transactions in assets and liabilities |  |  |  |  |  |  |  |  |  |
| Specify other |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies to** |  |  |  |  |  |  |  |  |  |
| Provinces and municipalities |  |  |  |  |  |  |  |  |  |
| Departmental agencies and accounts |  |  |  |  |  |  |  |  |  |
| Universities and technikons |  |  |  |  |  |  |  |  |  |
| Non-profit institutions |  |  |  |  |  |  |  |  |  |
| Households |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |
| Buildings and other fixed structures |  |  |  |  |  |  |  |  |  |
| Machinery and equipment |  |  |  |  |  |  |  |  |  |
| Software and other intangible assets |  |  |  |  |  |  |  |  |  |
| **Total economic classification** |  |  |  |  |  |  |  |  |  |

1This economic classification table should be the same as the classification used by each Provincial Department in Budget Statement No. 2.

* 1. PERFORMANCE AND EXPENDITURE TRENDS

Treasury Guidelines require Departments to indicate in point form, how the above budget and MTEF allocations impact on performance targets and measures that will be put in place to ensure that the strategic objectives continue to be realized.

* 1. RISK MANAGEMENT

This section should list the five (5) key risks that may affect the realization of the strategic objectives of the programme.

A description of each risk should be presented, together with measures designed to mitigate its impact.

|  |  |
| --- | --- |
| **Risk** | **Mitigating factors** |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |

## **BUDGET PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES**

* 1. **PROGRAMME PURPOSE**

This section should provide the purpose and brief overview of the Provincial Hospital Program as stated in the budget documentation.

The section should also describe briefly any new updates to the information presented in the 5-year Strategic Plan of the Province. If the budget programme has not changed, the Province should indicate that there are no changes.

* 1. **PRIORITIES**

The Department should utilize the 2016/17 Annual Performance Review, and 2017/18 Quarterly Performance Review to identify bottlenecks, and ensure the identified priorities / interventions respond to the identified bottlenecks and their root causes (challenges).

This section should therefore outline WHICH interventions will be implemented to (a) achieve MORTALITY target limits (in Programme 2 MNCH) will be reached, consistent with the improvement of quality and the SGD focus on Eliminating preventable mortality in South Africa, and (b) improve compliance with National Core Standards.

The Department should therefore list and describe strategies in point form that will be implemented during the year make progress against the strategic objectives, and reduce avoidable mortality.

Identify (and list if any) systemic changes are required (and will be made) to implement the key intervention for both improving compliance with National core standards, and reducing mortality (These could be: new policy, revised processes or fresh business model, etc).

Improve compliance with National Core Standards

1. Whether the strategy will be universal (i.e., for all hospitals in Programme 4) or targeted (i.e. specific hospitals that score the least on assessments against National Core Standards).
2. How targeted hospitals (provide the selection criteria for targeted hospitals) will improve and through which interventions? How will the targeted hospitals be involved?

Reduce Mortality in pregnant women, new-borns and under-fives

1. Total numbers of in-facility maternal, neonatal and child deaths during 2016/17 financial year (per hospital), and Mortality Rates per District.
2. List the top 5 causes of deaths of (a)mothers, (b) newborns and (c) under-fives during 2016/17, and 2017/18 financial years.
3. List (and ideally map to the top 5 causes to death) the most common factors contributing to deaths

(Source for 4 and 5: PPIP, CHIP information system, Monthly Morbidity & Mortality reports per institution or consolidated death audit report (where they exist))

1. List key interventions for that need to be implemented to reduce avoidable mortality (maternal, neonatal, and children under 5)

(NB! Distinguish between institutional interventions, and system wide (District; Catchment population) interventions)

**STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR REGIONAL HOSPITALS**

This section must be used by Departments to include all Indicators in the Strategic Plan 2015/16 – 2019/20 in this budget programme. Departments may include additional indicators (which are not in the Strategic Plan 2015/16-2019/20), however these indicators must contribute (and therefore aligned) to the objectives in the Strategic Plan 2015/16-2019/20.

**TABLE PHS1: STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR REGIONAL HOSPITALS**

(The Strategic goals, Strategic Objectives and Strategic Plan targets used in below table must be word for word identical to that of the 5 year Strategic Plan. This is applicable for all budget programmes in the plan).

| **Strategic objective statement** | | **Indicator** | **Indicator Type** | **Audited/Actual performance** | | | **Estimated performance** | **Medium term targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
| 1. | | **Strategic Objective / Provincial Indicators** | | | | | | | | |
| 1.1 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.2 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | |
|  | 1.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.4 | |  |  |  |  |  |  |  |  |
| 2 | **Strategic Objective / Provincial Indicators** | | | | | | | | | |
|  | 2.1 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.2 | |  |  |  |  |  |  |  |  |
|  | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | | |
|  | 2.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.4 | |  |  |  |  |  |  |  |  |

**Note:**

* The Department must provide Numerator and Denominator for all quantitative indicators.
* Strategic Objectives Statement and Strategic Plan targets must be word for word identical to that of the 5 year Strategic Plan. This is applicable for all budget programmes in the plan.
* The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) are listed in Annexure C under the specific programme.

**TABLE PHS2: QUARTERLY TARGETS FOR REGIONAL HOSPITALS**

| **INDICATOR** | **Frequency of Reporting**  **(Quarterly, Bi-annual, Annual)** | **Indicator Type** | **ANNUAL TARGET 2018/19** | **TARGETS** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Q1** | **Q2** | **Q3** | **Q4** |
| 1.1 |  |  |  |  |  |  |  |
| 1.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |
| 2.1 |  |  |  |  |  |  |  |
| 2.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |

Note: This table must be used to provide quarterly targets for all indicators. Departments are to ensure that the naming convention of indicators and their respective annual targets are consistent with the information in the previous table.

**4.4 PROVINCIAL STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR SUB PROGRAMMES 4.2 to 4.6: SPECIALISED HOSPITALS**

This section must be used by Departments to include all Indicators in the Strategic Plan 2015/16 – 2019/20 in this budget programme. Departments may include additional indicators (which are not in the Strategic Plan 2015/16-2019/20), however these indicators must contribute (and therefore aligned) to the objectives in the Strategic Plan 2015/16-2019/20.

The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) must be included and integrated in the below table with province specific indicators.

**TABLE PHS 3: PROVINCIAL STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR SPECIALISED HOSPITALS**

| **Strategic objective statement** | | **Indicator** | **Indicator Type** | **Audited/Actual performance** | | | **Estimated performance** | **Medium term targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
| 1. | | **Strategic Objective / Provincial Indicators** | | | | | | | | |
| 1.1 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.2 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | |
|  | 1.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.4 | |  |  |  |  |  |  |  |  |
| 2 | **Strategic Objective / Provincial Indicators** | | | | | | | | | |
|  | 2.1 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.2 | |  |  |  |  |  |  |  |  |
|  | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | | |
|  | 2.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.4 | |  |  |  |  |  |  |  |  |

**Note:**

* The Department must provide Numerator and Denominator for all quantitative indicators.
* Strategic Objectives Statement and Strategic Plan targets must be word for word identical to that of the 5 year Strategic Plan. This is applicable for all budget programmes in the plan.
* The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) are listed in Annexure C under the specific programme.

**TABLE PHS4: QUARTERLY TARGETS FOR SPECIALISED HOSPITALS**

| **INDICATOR** | **Frequency of Reporting**  **(Quarterly, Bi-annual, Annual)** | **Indicator Type** | **ANNUAL TARGET 2018/19** | **TARGETS** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Q1** | **Q2** | **Q3** | **Q4** |
| 1.1 |  |  |  |  |  |  |  |
| 1.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |
| 2.1 |  |  |  |  |  |  |  |
| 2.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |

Note: This table must be used to provide quarterly targets for all indicators. Departments are to ensure that the naming convention of indicators and their respective annual targets are consistent with the information in the previous table.

### RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS

**TABLE PHS 5: EXPENDITURE ESTIMATES: PROVINCIAL HOSPITAL SERVICES**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Audited outcome** | | | **Main appropriation** | **Adjusted appropriation** | **Revised estimate** | **Medium term expenditure estimates** | | |
| **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| R’ thousand |  |  |  |  |  |  |  |  |  |
| General (regional) hospitals |  |  |  |  |  |  |  |  |  |
| Tuberculosis hospitals |  |  |  |  |  |  |  |  |  |
| Psychiatric hospitals |  |  |  |  |  |  |  |  |  |
| Sub-acute, step down and chronic medical hospitals |  |  |  |  |  |  |  |  |  |
| Dental training hospital |  |  |  |  |  |  |  |  |  |
| Other specialised hospitals |  |  |  |  |  |  |  |  |  |
| **TOTAL** |  |  |  |  |  |  |  |  |  |

**Summary of Provincial Expenditure Estimates by Economic Classification1**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited Outcomes** | | | **Main appro-priation** | **Adjusted appropriation** | **Revised estimate** | **Medium-term estimate** | | |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| **Current payments** |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |
| **Goods and services** |  |  |  |  |  |  |  |  |  |
| Communication |  |  |  |  |  |  |  |  |  |
| Computer Services |  |  |  |  |  |  |  |  |  |
| Consultants, Contractors and special services |  |  |  |  |  |  |  |  |  |
| Inventory |  |  |  |  |  |  |  |  |  |
| Operating leases |  |  |  |  |  |  |  |  |  |
| Travel and subsistence |  |  |  |  |  |  |  |  |  |
| Interest and rent on land |  |  |  |  |  |  |  |  |  |
| Maintenance , repair and running costs |  |  |  |  |  |  |  |  |  |
| Financial transactions in assets and liabilities |  |  |  |  |  |  |  |  |  |
| Specify other |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies to** |  |  |  |  |  |  |  |  |  |
| Provinces and municipalities |  |  |  |  |  |  |  |  |  |
| Departmental agencies and accounts |  |  |  |  |  |  |  |  |  |
| Universities and technikons |  |  |  |  |  |  |  |  |  |
| Non-profit institutions |  |  |  |  |  |  |  |  |  |
| Households |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |
| Buildings and other fixed structures |  |  |  |  |  |  |  |  |  |
| Machinery and equipment |  |  |  |  |  |  |  |  |  |
| Software and other intangible assets |  |  |  |  |  |  |  |  |  |
| **Total economic classification** |  |  |  |  |  |  |  |  |  |

1This economic classification table should be the same as the classification used by each Provincial Department in Budget Statement No. 2

* 1. PERFORMANCE AND EXPENDITURE TRENDS

Treasury Guidelines require Departments to indicate in point form, how the above budget and MTEF allocations impact on performance targets and measures that will be put in place to ensure that the strategic objectives continue to be realized.

* 1. RISK MANAGEMENT

This section should list the five (5) key risks that may affect the realization of the strategic objectives of the programme.

A description of each risk should be presented, together with measures designed to mitigate its impact.

|  |  |
| --- | --- |
| **RISK** | **MITIGATING FACTORS** |
| 1 |  |
| 2 |  |
| 3 |  |
| 4 |  |
| 5 |  |

## **BUDGET PROGRAMME 5: CENTRAL HOSPITAL SERVICES**

### PROGRAMME PURPOSE

This section should provide the purpose and brief overview of the Central and Tertiary Programme as stated in the budget documentation.

The section should also describe briefly any new updates to the information presented in the 5-year Strategic Plan of the Province. If the budget programme has not changed, the Province should indicate that there are no changes.

* 1. SUB-PROGRAMME 5.1: CENTRAL HOSPITALS
     1. PRIORITIES

The Department should utilize the 2016/17 Annual Performance Review, and 2017/18 Quarterly Performance Review to identify bottlenecks, and ensure the identified priorities / interventions respond to the identified bottlenecks and their root causes (challenges).

This section should therefore outline WHICH interventions will be implemented to (a) achieve MORTALITY target limits (in Programme 2 MNCH) will be reached, consistent with the improvement of quality and the SGD focus on Eliminating preventable mortality in South Africa, and (b) improve compliance with National Core Standards.

The Department should therefore list and describe strategies in point form that will be implemented during the year make progress against the strategic objectives, and reduce avoidable mortality.

Identify (and list if any) systemic changes are required (and will be made) to implement the key intervention for both improving compliance with National core standards, and reducing mortality (These could be: new policy, revised processes or fresh business model, etc).

Improve compliance with National Core Standards

1. Whether the strategy will be universal (i.e., for all hospitals in Programme 4) or targeted (i.e. specific hospitals that score the least on assessments against National Core Standards).
2. How targeted hospitals (provide the selection criteria for targeted hospitals) will improve and through which interventions? How will the targeted hospitals be involved?

Reduce Mortality in pregnant women, new-borns and under-fives

1. Total numbers of in-facility maternal, neonatal and child deaths during 2016/17 financial year (per hospital), and Mortality Rates per District.
2. List the top 5 causes of deaths of (a)mothers, (b) newborns and (c) under-fives during 2016/17, and 2017/18 financial years.
3. list (and ideally map to the top 5 causes to death) the most common factors contributing to deaths

(Source for 4 and 5: PPIP, CHIP information system, Monthly Morbidity & Mortality reports per institution or consolidated death audit report (where they exist))

1. List key interventions for that need to be implemented to reduce avoidable mortality (maternal, neonatal, and children under 5)

(NB! Distinguish between institutional interventions, and system wide (District; Catchment population) interventions)

### PROVINCIAL STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR CENTRAL HOSPITALS

This section must be used by Departments to include all Indicators in the Strategic Plan 2015/16 – 2019/20 in this budget programme. Departments may include additional indicators (which are not in the Strategic Plan 2015/16-2019/20), however these indicators must contribute (and therefore aligned) to the objectives in the Strategic Plan 2015/16-2019/20.

The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) must be included and integrated in the below table with province specific indicators.

**TABLE C&THS 3: PROVINCIAL STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR CENTRAL HOSPITALS**

| **Strategic objective statement** | | **Indicator** | **Indicator Type** | **Audited/Actual performance** | | | **Estimated performance** | **Medium term targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
| 1. | | **Strategic Objective / Provincial Indicators** | | | | | | | | |
| 1.1 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.2 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | |
|  | 1.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.4 | |  |  |  |  |  |  |  |  |
| 2 | **Strategic Objective / Provincial Indicators** | | | | | | | | | |
|  | 2.1 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.2 | |  |  |  |  |  |  |  |  |
|  | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | | |
|  | 2.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.4 | |  |  |  |  |  |  |  |  |

**Note:**

* The Department must provide Numerator and Denominator for all quantitative indicators.
* Strategic Objectives Statement and Strategic Plan targets must be word for word identical to that of the 5 year Strategic Plan. This is applicable for all budget programmes in the plan.
* The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) are listed in Annexure C under the specific programme.

**TABLE C&THS 4: QUARTERLY TARGETS FOR CENTRAL HOSPITALS**

| **INDICATOR** | **Frequency of Reporting**  **(Quarterly, Bi-annual, Annual)** | **Indicator Type** | **ANNUAL TARGET 2018/19** | **TARGETS** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Q1** | **Q2** | **Q3** | **Q4** |
| 1.1 |  |  |  |  |  |  |  |
| 1.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |
| 2.1 |  |  |  |  |  |  |  |
| 2.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |

Note: This table must be used to provide quarterly targets for all indicators. Departments are to ensure that the naming convention of indicators and their respective annual targets are consistent with the information in the previous table.

**TABLE C&THS 5: PROGRAMME PERFORMANCE INDICATORS FOR (NAME OF CENTRAL HOSPITAL)**

This table must be provided for EACH central hospital in the provincial Department of Health

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme Performance Indicator** | **Frequency of Reporting (Quarterly / Annual)** | **Indicator Type** | **Audited/ actual performance** | | | **Estimate** | **MTEF projection** | | | |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
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**Notes:**

* The Department must provide **Numerator and Denominator** for all indicators.
* The Programme Performance Indicators (or customised indicators) are listed in Annexure C under Central Hospitals are to be targeted above.

**TABLE C&THS 6: QUARTERLY TARGETS FOR (NAME OF CENTRAL HOSPITAL)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **PROGRAMME PERFORMANCE INDICATOR** | **Frequency of Reporting**  **(Quarterly, Bi-annual, Annual)** | **Indicator Type** | **ANNUAL TARGET 2018/19** | **TARGETS** | | | |
|  | **Q1** | **Q2** | **Q3** | **Q4** |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

**Notes:**

* The Department must provide **Numerator and Denominator** for all indicators.
* The Programme Performance Indicators (or customised indicators) are listed in Annexure C under Central Hospitals are to be targeted above.
  1. SUB-PROGRAMME 5.2 – PROVINCIAL TERTIARY HOSPITAL SERVICES
     1. PRIORITIES

The Department should utilize the 2016/17 Annual Performance Review, and 2017/18 Quarterly Performance Review to identify bottlenecks, and ensure the identified priorities / interventions respond to the identified bottlenecks and their root causes (challenges).

This section should therefore outline WHICH interventions will be implemented to (a) achieve MORTALITY target limits (in Programme 2 MNCH) will be reached, consistent with the improvement of quality and the SGD focus on Eliminating preventable mortality in South Africa, and (b) improve compliance with National Core Standards.

The Department should therefore list and describe strategies in point form that will be implemented during the year make progress against the strategic objectives, and reduce avoidable mortality.

Identify (and list if any) systemic changes are required (and will be made) to implement the key intervention for both improving compliance with National core standards, and reducing mortality (These could be: new policy, revised processes or fresh business model, etc).

Improve compliance with National Core Standards

1. Whether the strategy will be universal (i.e., for all hospitals in Programme 4) or targeted (i.e. specific hospitals that score the least on assessments against National Core Standards).
2. How targeted hospitals (provide the selection criteria for targeted hospitals) will improve and through which interventions? How will the targeted hospitals be involved?

Reduce Mortality in pregnant women, new-borns and under-fives

1. Total numbers of in-facility maternal, neonatal and child deaths during 2016/17 financial year (per hospital), and Mortality Rates per District.
2. List the top 5 causes of deaths of (a)mothers, (b) newborns and (c) under-fives during 2016/17, and 2017/18 financial years.
3. list (and ideally map to the top 5 causes to death) the most common factors contributing to deaths

(Source for 4 and 5: PPIP, CHIP information system, Monthly Morbidity & Mortality reports per institution or consolidated death audit report (where they exist))

1. List key interventions for that need to be implemented to reduce avoidable mortality (maternal, neonatal, and children under 5)

(NB! Distinguish between institutional interventions, and system wide (District; Catchment population) interventions)

**PROVINCIAL STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR TERTIARY HOSPITALS**

This section must be used by Departments to include all Indicators in the Strategic Plan 2015/16 – 2019/20 in this budget programme. Departments may include additional indicators (which are not in the Strategic Plan 2015/16-2019/20), however these indicators must contribute (and therefore aligned) to the objectives in the Strategic Plan 2015/16-2019/20.

The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) must be included and integrated in the below table with province specific indicators.

**TABLE C&THS 1: PROVINCIAL STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR TERTIARY HOSPITALS**

| **Strategic objective statement** | | **Indicator** | **Indicator Type** | **Audited/Actual performance** | | | **Estimated performance** | **Medium term targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
| 1. | | **Strategic Objective / Provincial Indicators** | | | | | | | | |
| 1.1 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.2 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | |
|  | 1.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.4 | |  |  |  |  |  |  |  |  |
| 2 | **Strategic Objective / Provincial Indicators** | | | | | | | | | |
|  | 2.1 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.2 | |  |  |  |  |  |  |  |  |
|  | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | | |
|  | 2.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.4 | |  |  |  |  |  |  |  |  |

**Note:**

* The Department must provide Numerator and Denominator for all quantitative indicators.
* Strategic Objectives Statement and Strategic Plan targets must be word for word identical to that of the 5 year Strategic Plan. This is applicable for all budget programmes in the plan.
* The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) are listed in Annexure C under the specific programme.

**TABLE C&THS 2:** QUARTERLY TARGETS **FOR PROVINCIAL TERTIARY HOSPITAL SERVICES**

| **INDICATOR** | **Frequency of Reporting**  **(Quarterly, Bi-annual, Annual)** | **Indicator Type** | **ANNUAL TARGET 2018/19** | **TARGETS** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Q1** | **Q2** | **Q3** | **Q4** |
| 1.1 |  |  |  |  |  |  |  |
| 1.2 |  |  |  |  |  |  |  |
| 1.3 |  |  |  |  |  |  |  |
| 2.1 |  |  |  |  |  |  |  |
| 2.2 |  |  |  |  |  |  |  |
| 2.3 |  |  |  |  |  |  |  |

Note: This table must be used to provide quarterly targets for all indicators. Departments are to ensure that the naming convention of indicators and their respective annual targets are consistent with the information in the previous table.

### 

### RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS AND BUDGETS

**TABLE C&TH 7: EXPENDITURE ESTIMATES: CENTRAL AND TERTIARY SERVICES**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Audited outcome** | | | **Main appropriation** | **Adjusted appropriation** | **Revised estimate** | **Medium term expenditure estimates** | | |
| **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| R’ thousand |  |  |  |  |  |  |  |  |  |
| Central Hospitals |  |  |  |  |  |  |  |  |  |
| Tertiary Hospitals |  |  |  |  |  |  |  |  |  |
| **TOTAL** |  |  |  |  |  |  |  |  |  |

**Summary of Provincial Expenditure Estimates by Economic Classification1**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited Outcomes** | | | **Main appropriation** | **Adjusted appropriation** | **Revised estimate** | **Medium-term estimate** | | |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| **Current payments** |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |
| **Goods and services** |  |  |  |  |  |  |  |  |  |
| Communication |  |  |  |  |  |  |  |  |  |
| Computer Services |  |  |  |  |  |  |  |  |  |
| Consultants, Contractors and special services |  |  |  |  |  |  |  |  |  |
| Inventory |  |  |  |  |  |  |  |  |  |
| Operating leases |  |  |  |  |  |  |  |  |  |
| Travel and subsistence |  |  |  |  |  |  |  |  |  |
| Interest and rent on land |  |  |  |  |  |  |  |  |  |
| Maintenance , repair and running costs |  |  |  |  |  |  |  |  |  |
| Financial transactions in assets and liabilities |  |  |  |  |  |  |  |  |  |
| Specify other |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies to** |  |  |  |  |  |  |  |  |  |
| Provinces and municipalities |  |  |  |  |  |  |  |  |  |
| Departmental agencies and accounts |  |  |  |  |  |  |  |  |  |
| Universities and technikons |  |  |  |  |  |  |  |  |  |
| Non-profit institutions |  |  |  |  |  |  |  |  |  |
| Households |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |
| Buildings and other fixed structures |  |  |  |  |  |  |  |  |  |
| Machinery and equipment |  |  |  |  |  |  |  |  |  |
| Software and other intangible assets |  |  |  |  |  |  |  |  |  |
| **Total economic classification** |  |  |  |  |  |  |  |  |  |

1This economic classification table should be the same as the classification used by each Provincial Department in Budget Statement No. 2

* 1. PERFORMANCE AND EXPENDITURE TRENDS

Treasury Guidelines require Departments to indicate in point form, how the above budget and MTEF allocations impact on performance targets and measures that will be put in place to ensure that the strategic objectives continue to be realized.

* 1. RISK MANAGEMENT

This section should list the five (5) key risks that may affect the realization of the strategic objectives of the programme.

A description of each risk should be presented, together with measures designed to mitigate its impact.

|  |  |
| --- | --- |
| **RISK** | **MITIGATING FACTORS** |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |

## **BUDGET PROGRAMME 6: HEALTH SCIENCES AND TRAINING (HST)**

### PROGRAMME PURPOSE

This section should provide the purpose and brief overview of the HST Programme as stated in the budget documentation.

The section should also describe briefly any new updates to the information presented in the 5-year Strategic Plan of the Province. If the budget programme has not changed, the Province should indicate that there are no changes.

* 1. PRIORITIES

The Department should provide a short list of training programmes that will be prioritised for 2017/18 financial year to support the Department for implementing this Annual Performance Plan and strengthen provincial health system.

This information can be sourced from the Department’s training plan

|  |  |  |  |
| --- | --- | --- | --- |
| **Training Programme** | **Target Group**  **(Professional Nurses; Data Capturers; Senior Managers; etc)** | **Estimated Number of Beneficiaries** | **Quarter (Q1, Q2, Q3 or Q4)** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

The Department should utilize the 2016/17 Annual Performance Review, and 2017/18 Quarterly Performance Review to identify bottlenecks, and ensure the above mentioned priorities / interventions respond to the identified bottlenecks (challenges).

**6.3 PROVINCIAL STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR HEALTH SCIENCES AND TRAINING**

This section must be used by Departments to include all Indicators in the Strategic Plan 2015/16 – 2019/20 in this budget programme. Departments may include additional indicators (which are not in the Strategic Plan 2015/16-2019/20), however these indicators must contribute (and therefore aligned) to the objectives in the Strategic Plan 2015/16-2019/20.

The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) must be included and integrated in the below table with province specific indicators.

**TABLE** HST 1: **STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR HST**

| **Strategic objective statement** | | **Indicator** | **Indicator Type** | **Audited/Actual performance** | | | **Estimated performance** | **Medium term targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
| 1. | | **Strategic Objective / Provincial Indicators** | | | | | | | | |
| 1.1 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.2 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | |
|  | 1.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.4 | |  |  |  |  |  |  |  |  |
| 2 | **Strategic Objective / Provincial Indicators** | | | | | | | | | |
|  | 2.1 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.2 | |  |  |  |  |  |  |  |  |
|  | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | | |
|  | 2.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.4 | |  |  |  |  |  |  |  |  |

**Note:**

* The Department must provide Numerator and Denominator for all quantitative indicators.
* Strategic Objectives Statement and Strategic Plan targets must be word for word identical to that of the 5 year Strategic Plan. This is applicable for all budget programmes in the plan.
* The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) are listed in Annexure C under the specific programme.

**QUARTERLY TARGETS FOR HEALTH SCIENCES AND TRAINING**

**TABLE** HST 2: **QUARTERLY TARGETS FOR HST**

| **INDICATOR** | **Frequency of Reporting**  **(Quarterly, Bi-annual, Annual)** | **Indicator Type** | **ANNUAL TARGET 2018/19** | **TARGETS** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Q1** | **Q2** | **Q3** | **Q4** |
| 1.1 |  |  |  |  |  |  |  |
| 1.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |
| 2.1 |  |  |  |  |  |  |  |
| 2.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |

Note: This table must be used to provide quarterly targets for all indicators. Departments are to ensure that the naming convention of indicators and their respective annual targets are consistent with the information in the previous table.

### RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS

TABLE HST 4: EXPENDITURE ESTIMATES: HEALTH SCIENCES AND TRAINING

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Audited outcome** | | | **Main appropriation** | **Adjusted appropriation** | **Revised estimate** | **Medium term expenditure estimates** | | |
| **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| R’ thousand |  |  |  |  |  |  |  |  |  |
| Nurse training colleges |  |  |  |  |  |  |  |  |  |
| EMS training colleges |  |  |  |  |  |  |  |  |  |
| Bursaries |  |  |  |  |  |  |  |  |  |
| PHC training |  |  |  |  |  |  |  |  |  |
| Other training |  |  |  |  |  |  |  |  |  |
| **TOTAL** |  |  |  |  |  |  |  |  |  |

**Summary of Provincial Expenditure Estimates by Economic Classification1**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited Outcomes** | | | **Main appropriation** | **Adjusted appropriation** | **Revised estimate** | **Medium-term estimate** | | |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| **Current payments** |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |
| **Goods and services** |  |  |  |  |  |  |  |  |  |
| Communication |  |  |  |  |  |  |  |  |  |
| Computer Services |  |  |  |  |  |  |  |  |  |
| Consultants, Contractors and special services |  |  |  |  |  |  |  |  |  |
| Inventory |  |  |  |  |  |  |  |  |  |
| Operating leases |  |  |  |  |  |  |  |  |  |
| Travel and subsistence |  |  |  |  |  |  |  |  |  |
| Interest and rent on land |  |  |  |  |  |  |  |  |  |
| Maintenance , repair and running costs |  |  |  |  |  |  |  |  |  |
| Financial transactions in assets and liabilities |  |  |  |  |  |  |  |  |  |
| Specify other |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies to** |  |  |  |  |  |  |  |  |  |
| Provinces and municipalities |  |  |  |  |  |  |  |  |  |
| Departmental agencies and accounts |  |  |  |  |  |  |  |  |  |
| Universities and technikons |  |  |  |  |  |  |  |  |  |
| Non-profit institutions |  |  |  |  |  |  |  |  |  |
| Households |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |
| Buildings and other fixed structures |  |  |  |  |  |  |  |  |  |
| Machinery and equipment |  |  |  |  |  |  |  |  |  |
| Software and other intangible assets |  |  |  |  |  |  |  |  |  |
| **Total economic classification** |  |  |  |  |  |  |  |  |  |

1This economic classification table should be the same as the classification used by each Provincial Department in Budget Statement No. 2

* 1. PERFORMANCE AND EXPENDITURE TRENDS

Treasury Guidelines require Departments to indicate in point form, how the above budget and MTEF allocations impact on performance targets and measures that will be put in place to ensure that the strategic objectives continue to be realized.

* 1. RISK MANAGEMENT

This section should list the five (5) key risks that may affect the realization of the strategic objectives of the programme.

A description of each risk should be presented, together with measures designed to mitigate its impact.

|  |  |
| --- | --- |
| **Risk** | **Mitigating factors** |
| 1 |  |
| 2 |  |
| 3 |  |
| 4 |  |
| 5 |  |

## **BUDGET PROGRAMME 7: HEALTH CARE SUPPORT SERVICES (HCSS)**

### 7.1 PROGRAMME PURPOSE

This section should provide the purpose and brief overview of the Health Care Support Services Programme as stated in the budget documentation.

The section should also describe briefly any new updates to the information presented in the 5-year Strategic Plan of the Province. If the budget programme has not changed, the Province should indicate that there are no changes.

### PRIORITIES

List in point form the key priorities of the Health Care Support Budget programme for the MTEF period

The Department should utilize the 2016/17 Annual Performance Review, and 2017/18 Quarterly Performance Review to identify bottlenecks, and ensure the above mentioned priorities / interventions respond to the identified bottlenecks (challenges).

7.3 PROVINCIAL STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR HEALTH CARE SUPPORT SERVICES

This section must be used by Departments to include all Indicators in the Strategic Plan 2015/16 – 2019/20 in this budget programme. Departments may include additional indicators (which are not in the Strategic Plan 2015/16-2019/20), however these indicators must contribute (and therefore aligned) to the objectives in the Strategic Plan 2015/16-2019/20.

There are no compulsory Programme Performance Indicators (or customised indicators) in this budget programme:

### TABLE HCSS 1: PROVINCIAL STRATEGIC OBJECTIVES AND ANNUAL TARGTS FOR HEALTH CARE SUPPORT SERVICES

| **Strategic objective statement** | | **Indicator** | **Indicator Type** | **Audited/Actual performance** | | | **Estimated performance** | **Medium term targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** |
| 1. | | **Strategic Objective / Provincial Indicators** | | | | | | | | |
| 1.1 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.2 |  | xx %  (xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | |
|  | 1.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.4 | |  |  |  |  |  |  |  |  |
| 2 | **Strategic Objective / Provincial Indicators** | | | | | | | | | |
|  | 2.1 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.2 | |  |  |  |  |  |  |  |  |
|  | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | | |
|  | 2.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.4 | |  |  |  |  |  |  |  |  |

**Note:**

* The Department must provide Numerator and Denominator for all quantitative indicators.
* Strategic Objectives Statement and Strategic Plan targets must be word for word identical to that of the 5 year Strategic Plan. This is applicable for all budget programmes in the plan.
* The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) are listed in Annexure C under the specific programme.

### QUARTERLY TARGETS FOR HEALTH CARE SUPPORT SERVICES

*Ensure the indicators and their respective annual targets are consistent with the information in the tables above.*

TABLE HCSS 2: QUARTERLY TARGETS **FOR** HEALTH CARE SUPPORT SERVICES FOR 2017/18

| **INDICATOR** | **Frequency of Reporting**  **(Quarterly, Bi-annual, Annual)** | **Indicator Type** | **ANNUAL TARGET 2018/19** | **TARGETS** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Q1** | **Q2** | **Q3** | **Q4** |
| 1.1 |  |  |  |  |  |  |  |
| 1.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |
| 2.1 |  |  |  |  |  |  |  |
| 2.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |

Note: This table must be used to provide quarterly targets for all indicators. Departments are to ensure that the naming convention of indicators and their respective annual targets are consistent with the information in the previous table.

### RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS

**TABLE HCSS 4: EXPENDITURE ESTIMATES: HEALTH CARE SUPPORT SERVICES**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Audited outcome** | | | **Main appropriation** | **Adjusted appropriation** | **Revised estimate** | **Medium term expenditure estimates** | | |
| **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| R’ thousand |  |  |  |  |  |  |  |  |  |
| Laundries |  |  |  |  |  |  |  |  |  |
| Engineering |  |  |  |  |  |  |  |  |  |
| Forensic services |  |  |  |  |  |  |  |  |  |
| Orthotic and prosthetic services |  |  |  |  |  |  |  |  |  |
| Medicines trading account |  |  |  |  |  |  |  |  |  |
| **TOTAL** |  |  |  |  |  |  |  |  |  |

**Summary of Provincial Expenditure Estimates by Economic Classification1**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited Outcomes** | | | **Main appropriation** | **Adjusted appropriation** | **Revised estimate** | **Medium-term estimate** | | |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| **Current payments** |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |
| **Goods and services** |  |  |  |  |  |  |  |  |  |
| Communication |  |  |  |  |  |  |  |  |  |
| Computer Services |  |  |  |  |  |  |  |  |  |
| Consultants, Contractors and special services |  |  |  |  |  |  |  |  |  |
| Inventory |  |  |  |  |  |  |  |  |  |
| Operating leases |  |  |  |  |  |  |  |  |  |
| Travel and subsistence |  |  |  |  |  |  |  |  |  |
| Interest and rent on land |  |  |  |  |  |  |  |  |  |
| Maintenance , repair and running costs |  |  |  |  |  |  |  |  |  |
| Financial transactions in assets and liabilities |  |  |  |  |  |  |  |  |  |
| Specify other |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies to** |  |  |  |  |  |  |  |  |  |
| Provinces and municipalities |  |  |  |  |  |  |  |  |  |
| Departmental agencies and accounts |  |  |  |  |  |  |  |  |  |
| Universities and technikons |  |  |  |  |  |  |  |  |  |
| Non-profit institutions |  |  |  |  |  |  |  |  |  |
| Households |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |
| Buildings and other fixed structures |  |  |  |  |  |  |  |  |  |
| Machinery and equipment |  |  |  |  |  |  |  |  |  |
| Software and other intangible assets |  |  |  |  |  |  |  |  |  |
| **Total economic classification** |  |  |  |  |  |  |  |  |  |

1This economic classification table should be the same as the classification used by each Provincial Department in Budget Statement No. 2

* 1. PERFORMANCE AND EXPENDITURE TRENDS

Treasury Guidelines require Departments to indicate in point form, how the above budget and MTEF allocations impact on performance targets and measures that will be put in place to ensure that the strategic objectives continue to be realized.

* 1. RISK MANAGEMENT

This section should list the five (5) key risks that may affect the realization of the strategic objectives of the programme.

A description of each risk should be presented, together with measures designed to mitigate its impact.

|  |  |
| --- | --- |
| **Risk** | **Mitigating factors** |
| 1 |  |
| 2 |  |
| 3 |  |
| 4 |  |
| 5 |  |

## **BUDGET PROGRAMME 8: HEALTH FACILITIES MANAGEMENT (HFM)**

### PROGRAMME PURPOSE

This section should provide the purpose and brief overview of the HFM Programme as stated in the budget documentation.

The section should also describe briefly any new updates to the information presented in the 5-year Strategic Plan of the Province. If the budget programme has not changed, the Province should indicate that there are no changes.

* 1. PRIORITIES

List in point form the key priorities of the Health Facilities Management Budget Programme for the MTEF period.

The Department should utilize the 2016/17 Annual Performance Review, and 2017/18 Quarterly Performance Review to identify bottlenecks, and ensure the above mentioned priorities / interventions respond to the identified bottlenecks (challenges).

### PROVINCIAL STRATEGIC OBJECTIVES, INDICATORS AND ANNUAL TARGETS FOR HFM

This section must be used by Departments to include all Indicators in the Strategic Plan 2015/16 – 2019/20 in this budget programme. Departments may include additional indicators (which are not in the Strategic Plan 2015/16-2019/20), however these indicators must contribute (and therefore aligned) to the objectives in the Strategic Plan 2015/16-2019/20.

The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) must be included and integrated in the below table with province specific indicators.

### TABLE HFM 1: PROVINCIAL STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR HEALTH FACILITIES MANAGEMENT

| **Strategic objective statement** | | **Indicator** | **Indicator Type** | **Audited/Actual performance** | | | **Estimated performance** | **Medium term targets** | | | **Strategic**  **Plan target** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2014/15** |
| 1. | | **Strategic Objective / Provincial Indicators** | | | | | | | | | |
| 1.1 |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.2 |  |  |  |  |  |  |  |  |  |
|  | | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | | |
|  | 1.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
| 1.3 | |  |  |  |  |  |  |  |  |  |
| 2 | **Strategic Objective / Provincial Indicators** | | | | | | | | | | |
|  | 2.1 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.2 | |  |  |  |  |  |  |  |  |  |
|  | **Programme Performance / Customized Indicators (Sector Indicators)** | | | | | | | | | | |
|  | 2.3 | |  | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) | xx %  ( xx / xx ) |
|  | 2.4 | |  |  |  |  |  |  |  |  |  |

**Note:**

* The Department must provide Numerator and Denominator for all quantitative indicators.
* Strategic Objectives Statement and Strategic Plan targets must be word for word identical to that of the 5 year Strategic Plan. This is applicable for all budget programmes in the plan.
* The Programme Performance Indicators (or customised indicators - used for Provincial Quarterly Performance Reporting (QPR) system) are listed in Annexure C under the specific programme.

### QUARTERLY TARGETS FOR HFM

*Ensure the indicators and their respective annual targets are consistent with the information in the tables above.*

TABLE HFM3**:** QUARTERLY TARGETS **FOR** HEALTH FACILITES MANAGEMENT

| **INDICATOR** | **Frequency of Reporting**  **(Quarterly, Bi-annual, Annual)** | **Indicator Type** | **ANNUAL TARGET 2018/19** | **TARGETS** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Q1** | **Q2** | **Q3** | **Q4** |
| 1.1 |  |  |  |  |  |  |  |
| 1.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |
| 2.1 |  |  |  |  |  |  |  |
| 2.2 |  |  |  |  |  |  |  |
| .. |  |  |  |  |  |  |  |

Note: This table must be used to provide quarterly targets for all indicators. Departments are to ensure that the naming convention of indicators and their respective annual targets are consistent with the information in the previous table.

**8.5 RECONCILING PERFORMANCE TARGETS WITH EXPENDITURE TRENDS**

**TABLE HFM 4: EXPENDITURE ESTIMATES: HEALTH CARE SUPPORT SERVICES**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Audited outcome** | | | **Main appropriation** | **Adjusted appropriation** | **Revised estimate** | **Medium term expenditure estimates** | | |
| R’ thousand | **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| Community Health facilities |  |  |  |  |  |  |  |  |  |
| EMS |  |  |  |  |  |  |  |  |  |
| District hospitals |  |  |  |  |  |  |  |  |  |
| Provincial hospitals |  |  |  |  |  |  |  |  |  |
| Central hospitals |  |  |  |  |  |  |  |  |  |
| Other  facilities |  |  |  |  |  |  |  |  |  |

**Summary of Provincial Expenditure Estimates by Economic Classification1**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited Outcomes** | | | **Main appropriation** | **Adjusted appropriation** | **Revised estimate** | **Medium-term estimate** | | |
|  | **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| **Current payments** |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |
| **Goods and services** |  |  |  |  |  |  |  |  |  |
| Communication |  |  |  |  |  |  |  |  |  |
| Computer Services |  |  |  |  |  |  |  |  |  |
| Consultants, Contractors and special services |  |  |  |  |  |  |  |  |  |
| Inventory |  |  |  |  |  |  |  |  |  |
| Operating leases |  |  |  |  |  |  |  |  |  |
| Travel and subsistence |  |  |  |  |  |  |  |  |  |
| Interest and rent on land |  |  |  |  |  |  |  |  |  |
| Maintenance , repair and running costs |  |  |  |  |  |  |  |  |  |
| Financial transactions in assets and liabilities |  |  |  |  |  |  |  |  |  |
| Specify other |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies to** |  |  |  |  |  |  |  |  |  |
| Provinces and municipalities |  |  |  |  |  |  |  |  |  |
| Departmental agencies and accounts |  |  |  |  |  |  |  |  |  |
| Universities and technikons |  |  |  |  |  |  |  |  |  |
| Non-profit institutions |  |  |  |  |  |  |  |  |  |
| Households |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |
| Buildings and other fixed structures |  |  |  |  |  |  |  |  |  |
| Machinery and equipment |  |  |  |  |  |  |  |  |  |
| Software and other intangible assets |  |  |  |  |  |  |  |  |  |
| **Total economic classification** |  |  |  |  |  |  |  |  |  |

1This economic classification table should be the same as the classification used by each Provincial Department in Budget Statement No. 2

* 1. PERFORMANCE AND EXPENDITURE TRENDS

Treasury Guidelines require Departments to indicate in point form, how the above budget and MTEF allocations impact on performance targets and measures that will be put in place to ensure that the strategic objectives continue to be realized.

* 1. RISK MANAGEMENT

This section should list the five (5) key risks that may affect the realization of the strategic objectives of the programme.

A description of each risk should be presented, together with measures designed to mitigate its impact.

|  |  |
| --- | --- |
| **Risk** | **Mitigating factors** |
| 1 |  |
| 2 |  |
| 3 |  |
| 4 |  |
| 5 |  |

# PART C: LINKS TO OTHER PLANS

* + - * 1. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

This section of the APP must reconcile the Budget and MTEF with the infrastructure and other capital projects set out in the 5-year Strategic Plan.

Any relevant factors influencing the Department’s ability to deliver on its infrastructure/capital plans; or Service Transformation Plans should be discussed in point form.

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No** | **PROJECT NAME** | **PROGRAMME** | | **MUNICIPALITY** | **OUTPUTS** | **OUTCOME** | | | **MAIN APPRO PRIATION** | **ADJUSTED APPRO PRIATION** | **REVISED ESTIMATE** | **MEDIUM TERM**  **ESTIMATES** | | |
| **2014/15** | **2015/16** | **2016/17** | **2017/18** | | | **2018/19** | **2019/20** | **2020/21** |
| 1 | **New and replacement assets (R’thousand)** | | |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | |  |  |  |  |  |  |  |  |  |  |  |
| Total new and replacement assets | | | |  |  |  |  |  |  |  |  |  |  |  |
| 2 | **Maintenance and repairs (R thousand)** | | |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | |  |  |  |  |  |  |  |  |  |  |  |
| **Total maintenance and repairs** | | | |  |  |  |  |  |  |  |  |  |  |  |
| 3 | **Upgrades and additions  (R thousand)** | | |  |  |  |  |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Total upgrades and additions** | | | |  |  |  |  |  |  |  |  |  |  |  |
| 4 | **Rehabilitation, renovations and refurbishments (R thousand)** | | |  |  |  |  |  |  |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |
| **Total rehabilitation, renovations and refurbishments** | | | |  |  |  |  |  |  |  |  |  |  |  |

# CONDITIONAL GRANTS

(DORA indicators to be used and populated from conditional grant frameworks – to be provided upon finalisation of Conditional Grant Framework during January 2017)

# PUBLIC ENTITIES

National Treasury requires Provincial DoHs should provide specific information on any significant changes to the status quo regarding the Public Entities they oversee. Particular attention should be paid to the evaluation of Public entities.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **NAME OF PUBLIC ENTITY** | **MANDATE** | **OUTPUTS** | **CURRENT ANNUAL BUDGET**  **(R’THOUSAND)** | **DATE OF NEXT EVALUATION** |
| 1. |  |  |  |  |
| 2. |  |  |  |  |
| 3. |  |  |  |  |
| 4. |  |  |  |  |

# PUBLIC-PRIVATE PARTNERSHIPS (PPPs)

Provincial DoHs are required to indicate which of their PPPs will be ending during the planning period, and outline steps being put in place to ensure a smooth transfer of responsibilities. National Treasury also requires an outline of outputs to be achieved through PPPs.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **NAME OF PPP** | **PURPOSE** | **OUTPUTS** | **CURRENT ANNUAL BUDGET**  **(R’THOUSAND)** | **DATE OF TERMINATION** | **MEASURES TO ENSURE SMOOTH TRANSFER OF RESPONSIBILITIES** |
| 1. |  |  |  |  |  |
| 2. |  |  |  |  |  |
| 3. |  |  |  |  |  |
| 4. |  |  |  |  |  |
| 5. |  |  |  |  |  |
| 6 |  |  |  |  |  |
| 7. |  |  |  |  |  |

# CONCLUSIONS

The Provincial DoHs should present its conclusion to the 3-year APPs.

# ANNEXURE A: StatsSA Population Estimates 2002-2021

Provincial mid-Year estimate published by StatsSA during August 2016 are provided in the below document. The District breakdown was circulated early-February 2017

Population estimates available at: <http://www.health.gov.za/DHP/>

# ANNEXURE B: REVISED MEDIUM TERM STRATEGIC FRAMEWORK 2014-2019 (15 JULY 2016)



# ANNEXURE C: CUSTOMIZED INDICATORS FOR THE HEALTH SECTOR AND TECHNICAL INDICATOR DESCRIPTIONS



# ANNEXURE D: PROVINCIAL BUDGET PROGRAMME STRUCTURE FOR PROVINCIAL DEPARTMENTS OF HEALTH 2018/19

1. Medical Research Council (2014): Rapid Mortality Surveillance (RMS) Report 2015 [↑](#footnote-ref-1)
2. Medical Research Council (2014): Rapid Mortality Surveillance (RMS) Report 2015 [↑](#footnote-ref-2)
3. This economic classification should be the same as the classification used by each Provincial Department in Budget Statement No. 2. [↑](#footnote-ref-3)
4. [↑](#footnote-ref-4)