

BUDGET STATEMENT 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 6

DEPARTMENT OF HEALTH

To be appropriated:

R3741094000

Responsible Political Office Bearer:

Provincial Minister of Health

Administering Department:

Department of Health

Accounting Officer:

Head of Department, Department of Health

1. OVERVIEW

Core functions and responsibilities

Better service delivery and improved quality of care. This would entail improving the health status of the population by a comprehensive, caring, well functioning health service and improving the access to services. The focus of quality of care would be patient satisfaction, clinical/technical quality and investing in the department's human resources.

Ensuring effective interventions to reduce morbidity and mortality in the following priority areas: HIV/AIDS, TB and Trauma.

Re-engineering health services in keeping with actual health care needs of the population and within the affordability framework.

Improving the management of the department and optimising the use of selected approaches in the best interests of the department. These would include a greater focus on implementation and service delivery, improving the representivity of the department as per the Employment Equity plan, revenue generation and retention initiatives, equitable distribution of resources between regions and districts, appropriate decentralised management and the monitoring and evaluation of performance.

Improving the efficiencies within the department, by focusing on most appropriate levels of care.

Improving the working environment of rendering health services with a focus on facilities and equipment.

To build, strengthen and consolidate partnerships with other stakeholders like other departments, trade unions, academic institutions, communities and the private sector.

Vision

Better care for Better Health, All day, Every day!

The Provincial Health Plan outlines the Western Cape Department's vision as:

Progressive building up of the Primary Health Care services

Addressing intra-provincial inequities between Regions

Increasing health management decentralisation

Upgrading of regional hospitals

Downscaling of tertiary services

Mission

To improve the health of all people in the Western Cape and beyond, by ensuring the provision of a balanced health care system, in partnership with all stakeholders, within the context of optimal socio-economic development.

Main services

Rendering of hospital services for the province by focusing on the most appropriate level of care needed, including specialist health services.

Delivery of comprehensive, cost-effective primary health care services including the prevention and promotion of a safe and healthy environment.

Rendering of a training and research platform for the country, in consolidation with stakeholders.

Delivery of medical emergency and patient transport services.

Rendering of specialised orthotic/prosthetic, forensic and medico-legal services.

Delivery of support services to ensure efficient health service.

Demands and changes in services

Decentralisation of Primary Health Care (PHC) services to local government.

Acts, rules and regulations

National Legislation

Human Tissue Act, Act 65 of 1953

Hazardous Substances Act, Act 15 of 1973

Choice on Termination of Pregnancy Act, Act 92 of 1996

Health Donations Fund Act, Act 11 of 1978

Foodstuffs, Cosmetics and Disinfectants Act, Act 54 of 1972

Chiropractors, Homeopaths and Allied Service Professions Act, Act 63 of 1982

Births and Deaths Registration Act, Act 51 of 1992

Atmospheric Pollution Prevention Act, Act 45 of 1965

Mental Health Act, Act 18 of 1973

Inquests Act, Act 58 of 1959

International Health Regulations Act, Act 28 of 1974

Medical, Dental and Supplementary Health Service Professions Act, Act 56 of 1974

National Policy for Health Act, Act 116 of 1990

Nuclear Energy Act, Act 31 of 1983

Nursing Act, Act 50 of 1978

Pharmacy Act, Act 53 of 1974

Promotion of Access to Information Act, Act 2 of 2000

Public Finance Management Act, Act 1 of 1999 Regulations attached to this Act are also adhered to by the Department.

Public Service Act, 1994

Medical Schemes Act, Act 131 of 1998

Medicines and Related Substances Control Act, Act 101 of 1965 Regulations attached to this Act are also adhered to by the Department.

South African Medical Research Council Act, Act 58 of 1991

Sexual Offences Act, Act 23 of 1957

Correctional Services Act, Act 8 of 1959

South African Police Services Act, Act 68 of 1995

Sterilisation Act, Act 44 of 1988

University of Cape Town Act, Act 38 of 1959

Employment Equity Act, Act 55 of 1998

National Health Laboratory Services Act, Act 37 of 2000

Tobacco Products Control Act, Act 83 of 1993 Regulations attached to this Act are also adhered to by the Department.

Promotion of Equality and Prevention of Unfair Discrimination Act, Act 4 of 2000

Labour Relations Act, Act 66 of 1995

Constitution of South Africa, Act 108 of 1996

Occupation Health and Safety Act, Act 85 of 1993

Non-Profit Organisations Act, Act 71 of 1997

Environment Conservation Act, Act 73 of 1989

Provincial Legislation

Health Act, Act 63 of 1977. Assigned to the province by virtue of Proclamation R152 of 1994.

Honorary Medical Staff of Provincial Hospitals Regulations. Published under Provincial Notice 553 of 1953.

Requirements from regional Stores, and Control and Condemning of Provincial Hospitals Stores and Equipment Regulations. Published under PN761 of 1953.

Payment of Transport allowances to members of hospital boards attending meetings of such boards Regulations. Published under PN323 of 1956.

Election, Powers and Functions of Medical Committees Regulations. Published under PN307 of 1960.

Communicable Diseases and Notification of Notifiable Medical Condition Regulations. Published in Proclamation R158 of 1987.

Regulations Governing Private Health Establishments. Published in PN187 OF 2001.
Hospitals Ordinance 18 of 1946. Assigned to the Province under Proclamation 115 of 1994.
Ambulance Personnel Transfer and Pensions Ordinance 11 of 1955. Assigned to the Province under Proclamation 115 of 1994.
Hospitals Amendment Ordinance 15 of 1955. Assigned to the Province under Proclamation 115 of 1994.
Hospitals Amendment Ordinance 3 of 1956. Assigned to this Province under Proclamation 115 of 1994.
Training of Nurses and Midwives Ordinance 4 of 1984. Assigned to the Province under Proclamation 115 of 1994.
Exhumation Ordinance, 12 of 1980
Provincial Treasury Instructions

Budget decisions

Certain conditional grants were only made available to the Department during October/November 2000 and led to conditional allocations not being spent during the 2000/01 financial year. These roll-overs will be spent in the 2001/02 financial year.

2. REVIEW 2001/02

Hospitals managed approximately 450 000 separations (day patients, discharges, deaths and transfers out), 3 million in-patient days, 1,3 million outpatients and 512 000 emergencies in 2000/01. (Data for 2001/02 incomplete.) The decrease in admissions and in-patient days are in line with departmental policy on the referral of patients to the relevant level of care.

Investigation into the feasibility and sustainability of transferring Primary Health Care (PHC) services to local government in the Metro region is completed, and are to be followed with similar investigations in the rural regions. A joint health committee (Provincial/Local Government) has been set up in the Metro region.

Access to PHC services continues to improve, with attendances showing a steady increase from 10,3 million in 1999/2000 to 10,5 million in 2000/01. (Data for 2001/02 incomplete.)

Two new termination of pregnancy services has been established in the Boland/Overberg region. The major constraints still being staff attitudes. Very few staff are willing to be involved in this service, despite the extensive value clarification workshops that have been and are still being conducted.

A separate directorate was set up to focus mainly on HIV/AIDS and Sexually Transmitted Infections (STI) strategies and programmes. The Deputy Director-General and Director's posts was established and filled. The Provincial AIDS Council and Provincial Interdepartmental AIDS Committee were established and are fully functional.

For sexually transmitted diseases about 90% of providers in the public sector facilities and a few GP's have undergone training on the Syndromic Approach.

With regard the prevention of mother-to-child transmission (MTCT) of HIV, two national sites (Guguletu and Paarl) as well as 4 other provincial sites (Worcester, Vanguard, George and Khayelitsha) are fully operational. An Antenatal Survey will commence in October 2001, including national and provincial sites.

"Dedicated" TB co-ordinators are to be appointed in 12 districts. Community Directly Observed Treatments (DOTS) have been expanded to include farms. A simplified paper register and new electronic register are to be implemented, and will improve the tracking of patients and the monitoring of this service. Both of these new systems are linked to training interventions done at regions, and involves all relevant role-players.

Upgrading of George and Worcester hospitals are underway, with R24 million of Hospital Reconstruction and Rehabilitation Programme (HRRP) funding. The programme to replace inefficient coal and oil fuelled boilers is continuing. Worcester and Nelspoort Hospital boilers will be shutdown in 2001 and replaced by direct electrical heating.

Quality of care programme was developed. Complaints procedure established in all hospitals. Health Ombudsman established to address public complaints. Key measurable objectives (KMO's) developed per financial programme.

Renovations at the new rationalised Western Cape College of Nursing will continue. The consolidation of 4 colleges into one will contribute to savings on the nursing budget of several million rand.

3. OUTLOOK FOR 2002/03

In line with the Core objectives of the Department, a number of new developments will take place at each level of care. These, in addition to normal running of the services.

Child Health:

Improvement in the Integrated Management of Childhood Diseases with further training of nurses and medical officers.

Implementation in all 4 regions of referral systems for children with developmental disabilities or delays.

Improvement in the management of children with Foetal Alcohol Syndrome.

Nutrition:

District nutrition teams will be established in all 4 regions, in order to improve the nutrition knowledge in communities and reduce the prevalence of parasitic infections.

Survivors of Rape:

Improved management of survivors of rape with training in all 4 regions on the agreed management guidelines, and the setting up of support centres.

HIV/AIDS:

Improvement in the treatment of Sexually Transmitted Infections: All professional nurses in the PHC public sector and an additional 100 private GP's will have received training on syndromic approach.

100 additional clinics will offer Voluntary Testing and Counselling.

All the ante-natal clinics will offer a Mother to Child Transmission Program.

TB:

Appointments of District TB co-ordinator is expected to improve cure rate and decrease default rates.

Consumer Quality:

Patients Satisfaction Surveys will be conducted in all provincial facilities.

A booking system for repeat visits will be set up, translating into a decreased waiting time for all patients.

Emergency Medical Services:

The completion of the provincialisation of emergency medical services will improve deployment of resources.

The setting up of an emergency bed booking system, the combined use of air and road ambulances, all these factors will improve response time and reduce time to treatment.

District Hospitals:

Improvement in skills at District hospitals together with visits from specialists will improve technical quality of care as well as decreasing number of upwards referrals.

Out Patient Department (OPD) booking system will decrease waiting times in OPD. Patients Satisfaction Surveys to be carried out.

Regional Hospitals:

Increased deployment of specialists in regional hospitals, in particular in rural regions, will improve quality of care and decrease need to referrals. Completion of the upgrading of Eben-Donges and George hospitals will increase the capacity in these two regional hospitals. Kangaroo Mother Care Units will be set up to decrease need for neo-natal intensive care.

OPD booking system will decrease waiting times in OPD. Patients Satisfaction Surveys will be carried out, and clinical audits will be set up.

Specialised hospitals:

Two centres of excellence for Tuberculosis Multiple Drug Resistance treatment will be set up at Brewskloof and Brooklyn Chest Hospital.

Psychiatric hospitals will develop specialised support to the regions. An adolescent unit is being planned.

Academic Hospitals:

Improved Trauma management with improved protocols and staffing.

Improved diagnostics with the introduction of 2 new MRI machines.

OPD booking system will decrease waiting times in OPD. Patients Satisfaction Surveys will be carried out, and clinical audits will be set up.

These developments will take place in the context of two major challenges of increasing needs and decreasing funding envelope.

The HIV/AIDS/TB epidemics require responses at Primary Health Care level, including the development of home-based care, but impact also significantly at hospital level in particular at district and regional hospitals.

With the reduction of the affordability level, the Health department is facing significant cuts on the Conditional Grant for Highly Specialised Services. At the same time, some of the inputs required, for example drugs, are becoming much more expensive due to the weakness of the rand.

4. REVENUE AND FINANCING

4.1 Summary of revenue

Table 1 hereunder gives the sources of funding for the Vote.

Table 1 Summary of Revenue Department of Health							
Revenue	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Equitable share	1 755 827	1 982 654	2 138 306	2 253 836	5.40	2 443 550	2 605 881
Conditional grants	1 266 615	1 285 254	1 353 329	1 395 223	3.10	1 416 349	1 448 535
Own Revenue	84 263	98 781	87 132	92 035	5.63	97 188	102 769
Total revenue	3 106 705	3 366 689	3 578 767	3 741 094	4.54	3 957 087	4 157 185

4.2 Revenue collection

Table 2 below is a summary of the revenue the department is responsible for collecting.

Table 2 Provincial Own Revenue Department of Health							
Head of Revenue	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Current revenue							
Tax revenue							
Casino taxes							
Motor vehicle licences							
Horse racing							
Liquor licences							
Non-tax revenue	84 190	98 722	87 039	92 000	5.70	97 150	102 728
Interest	547	485	182	250		258	265
Hospital patient fees	61 677	70 455	67 954	70 721	4.07	74 726	78 900
Reimbursements							
Other sales	524	494	237	170	(28.27)	186	192
Other revenue ^a	21 442	27 288	18 666	20 859	11.75	21 980	23 371
Capital revenue	73	59	93	35	(62.37)	38	41
Sale of land and buildings	4	5	41		(100.00)		
Sale of stock, livestock etc.	69	54	52	35	(32.69)	38	41
Other capital revenue (specify)							
Total revenue	84 263	98 781	87 132	92 035	5.63	97 188	102 769

^a Includes contract debt, subsidised motor transport, trade account surpluses, board and lodging, contributions from the Universities of Cape Town and Stellenbosch, administration fees, stale cheques and registration, tuition and examination fees.

5. EXPENDITURE SUMMARY

5.1 Programmes summary

Table 3 below shows the budget or estimated expenditure per programme, in standard item classification (in summary). Detail of the standard item and GFS economic classifications are attached as an annexure to this Vote.

Table 3 Summary of Expenditure and Estimates: Department of Health							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	76 396	105 110	149 838	143 238	(4.40)	151 513	159 166
2. District health services	956 978	1 031 686	1 077 319	1 160 543	7.73	1 227 768	1 289 929
3. Hospital services	745 189	809 546	848 603	908 772	7.09	961 263	1 009 829
4. Academic health services	1 216 852	1 313 449	1 375 453	1 404 684	2.13	1 485 532	1 560 631
5. Health sciences	52 701	48 181	57 555	57 797	0.42	61 135	64 224
6. Health care support services	52 376	58 717	69 999	66 060	(5.63)	69 876	73 406
7. Restructuring	6 213						
Departmental totals	3 106 705	3 366 689	3 578 767	3 741 094 ^{abcde}	4.54	3 957 087	4 157 185
<p>^a Conditional allocation: National: Aim: Integrated Nutrition Programme (R28789000). ^b Conditional allocation: National: Aim: Tertiary Services (R1030510000). ^c Conditional allocation: National: Aim: Professional Training Development (R308164000). ^d Conditional allocation: National: Aim: HIV/AIDS (R8760000). ^e Conditional allocation: National: Aim: Financial Management: Health Management (R19000000).</p>							
Standard item							
Current							
Personnel	1 953 820	2 083 028	2 262 958	2 471 786 ^a	9.23	2 614 462	2 746 727
Transfer	396 623	426 651	413 182	353 963	(14.33)	374 409	393 324
Other current	724 090	811 843	833 045	873 043	4.80	923 471	970 128
Total current	3 074 533	3 321 522	3 509 185	3 698 792	5.40	3 912 342	4 110 179
Capital							
Acquisition of capital assets	21 522	40 066	56 838	42 300	(25.58)	44 743	47 004
Transfer	10 650	5 101	12 744	2	(99.98)	2	2
Total capital	32 172	45 167	69 582	42 302	(39.21)	44 745	47 006
Total standard item	3 106 705	3 366 689	3 578 767	3 741 094	4.54	3 957 087	4 157 185
<p>^a Includes R110 295 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.</p>							

6. **PROGRAMME DESCRIPTION**

6.1 **PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management and administration of the Department of Health

PROGRAMME DESCRIPTION:

Office of the Provincial Minister

rendering of advisory, secretarial, administrative and office support services

Provincial management and support services

policy formulation by the Provincial Minister and other members of management, implementing policy and organising the Health Department, managing personnel and financial administration, determining working methods and procedures and exercising centralised control (Public Service Act of 1994 (Proclamation No 103 of 1994) and Public Finance Management Act, 1999 (Act 1 of 1999))

Regional management and support services

implementing policy and organising the Health region, managing personnel and financial administration, determining working methods and procedures and exercising regional control (Public Service Act of 1994 and Public Finance Management Act, 1999 (Act 1 of 1999))

Sectoral education and training authority (SETA)

contribution in terms of the Skills Development Act 1999 (No 9 of 1999) towards the administrative and exceptional cost of SETA.

SERVICE DELIVERY MEASURES:

Sub-programme 1.1: Office of the Provincial Minister				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Render advisory, secretarial, administrative and office support services to the MEC.	To ensure adequate and adequately trained staff for the MEC.	Efficient administrative and trained support staff to assist the Minister.	Number of complaints regarding access to or lack of responsiveness from the Minister's office.	Register of correspondence.

Sub-programme 1.2: Provincial management and support services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Policy formulation by the Provincial Minister and management.	Develop Provincial policies.	Provincial Health policies.	Number of Health policy documents produced.	Register of policy documents.
Implement policy in organising the Health Department.	Develop systems and procedures to implement policy.	Circulars, Personnel, Financial and Procurement Instructions.	Number of instructions issued.	Register of circulars.
Provide support to the regions and institutions.	Encourage decentralised management. To improve the management of regions and institutions.	Adequately applied financial, personnel and procurement delegations to managers at lower levels. Skills mix analysis and optimal deployment. Adequate interaction with Regional/ Institutional Staff to ensure optimal performance.	Adequate delegations. Adequate capacity to perform delegations. Skills mix analysis completed. Optimal deployment process formulated. Regular for to ensure official interaction. Availability to assist and advise Regions/ Institutions.	Monthly Reviews at Branch Administration. Human Resource Plan. Monthly meetings between provincial office and regional offices. Regular survey of regional offices and institutions by provincial office.

Sub-programme 1.2: Provincial management and support services <i>(continued)</i>				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Monitor and evaluate primary, secondary, tertiary and support services.	Develop systems of monitoring services.	Indicators monitored on a regular basis.	Adopted a set of key measurable objectives with indicators. Monthly monitoring of financial and performance indicators.	Monitoring by information management. Monthly financial reporting to Top Management meeting. PHC and Hospital activity reports. Performance reporting to Top Management meeting. Audit queries. Internal inspections and Internal audit reports by regions and institutions.

Sub-programme 1.3: Regional management and support service				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Operationalise policy to ensure effect at institutional level.	Introduce systems and procedures to implement policy at institutional level.	Implement Circulars and Financial, Personnel and Procurement Instructions received.	Patient statistics. Financial Reviews. Personnel Reviews. Procurement Reviews.	Monthly Reports by institutions to regional offices.
Provide support at institutional level.	Enable Hospitals and institutions to function within a decentralised environment. To improve the management of Institutions.	Adequately applied financial, personnel and procurement delegations to managers at lower levels. Skills mix analysis and optimal deployment. Adequate interaction with institutional staff to ensure optimal performance.	Adequate delegations. Adequate capacity to perform delegations. Skills mix analysis completed. Optimal deployment process initiated. Regular forato ensure official interaction. Availability to assist and advise institutions.	Monthly Reviews of institutions by regional offices. Human Resource Plan of institutions and regions. Monthly meetings. Regular survey of institutions.
Monitor and evaluate services.	Implement system of monitoring the services.	Indicators monitored on a regular basis.	Adopted set of key measurable objectives with indicators. Monthly monitoring of financial and performance indicators.	Monthly financial reporting by institutions to regional offices. Financial and Performance reporting to regional and provincial offices. Audit queries. Internal inspections. Internal audit reports.

Sub-programme 1.4: SETA				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Ensure the training of health workers.	Ensure a system of training needs requirements.	Develop the Workplace Skills Plan.	Number of health worker trained as per the plan.	Training Register.

Table 3.1 Expenditure-Programme 1: Administration Department of Health							
Sub-programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Office of the Provincial Minister	1 477	1 463	2 625	2 294 ^a	(12.61)	2 427	2 550
2. Provincial management and support services	47 017	63 254	95 024	97 180 ^b	2.27	102 794	107 986
3. Regional management and support service	27 902	40 393	49 822	42 324	(15.05)	44 769	47 030
4. Sectoral education and training authority			2 367	1 440		1 523	1 600
Departmental totals	76 396	105 110	149 838	143 238	(4.40)	151 513	159 166
^a Includes salary R420059 and remunerative allowance R136943 of the Provincial Minister of Health.							
^b Conditional grant: National: Aim: Professional Training Development (R2580000).							
Standard item							
Current							
Personnel	49 135	64 242	82 435	93 706 ^a	13.67	99 120	104 127
Transfer	2 148	2 185	5 703	8 823	54.71	9 333	9 804
Other current	16 504	31 149	46 098	37 154	(19.40)	39 300	41 285
Total current	67 787	97 576	134 236	139 683	4.06	147 753	155 216
Capital							
Acquisition of capital assets	8 609	7 534	15 602	3 555	(77.21)	3 760	3 950
Transfer							
Total capital	8 609	7 534	15 602	3 555	(77.21)	3 760	3 950
Total standard item	76 396	105 110	149 838	143 238	(4.40)	151 513	159 166
^a Includes R3 658 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.2 PROGRAMME 2: DISTRICT HEALTH SERVICES

AIM: To render primary health care services (Act 63 of 1977)

PROGRAMME DESCRIPTION:

District management and support services

planning and administration of services and the co-ordinating and management of community health services rendered by local authorities and non-governmental organisations

Community health services

rendering of primary health care services in respect of mother and child/family planning, health promotion, geriatrics, occupational therapy, physiotherapy, pediatrics, speech therapy, malnutrition, port health, environmental health, forensic services, dental health services, communicable diseases, chronic diseases, mental health, etc.

Emergency medical services

rendering of emergency medical services and indigent patient transport

District hospital services

rendering of a hospital service at general practitioner level

SERVICE DELIVERY MEASURES:

Sub-programme 2.1: District management and support services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Management and support for the provision of accessible and affordable Primary Health Care Services in the Metro region.	<p>Strengthening of District Health System with integration of provincial and local government services.</p> <p>Improved management of the 24 hours Community Health Centres and Maternity Obstetrics Units.</p>	<p>Transfer of selected Community Health Centres to local government.</p> <p>Skill mix analysis and optimal deployment.</p>	<p>Transfer of 35 Community Health Centres to the Unicity.</p> <p>Skill mix analysis completed and optimal deployment processes initiated.</p>	<p>Transfer approved, contract signed with Local Authorities.</p> <p>Human Resource report to regional and provincial offices.</p>

Sub-programme 2.2: Community health services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Improve Child Health.	Improve immunisation coverage.	Diphtheria, Polio and Tetanus (DPT3) vaccination rate.	85%	Information systems: RMR: Routine monthly returns to Regional and Provincial Offices.
Reduce HIV and TB prevalence.	<p>Improve Sexually Transmitted Diseases treatment.</p> <p>Improve access to Voluntary Counselling and Testing (VCT).</p> <p>Expansion of Mother to Child Transmission (MTCT) programme.</p> <p>Improve Tuberculosis (TB) treatment.</p>	<p>Training of public and private sector providers in Syndromic Approach.</p> <p>Number of sites with VCT.</p> <p>Number of sites with MTCT programme.</p> <p>Improved TB cure rate.</p>	<p>All professional nurses in Primary Health Care public sector trained.</p> <p>An additional 100 general practitioners trained during the year.</p> <p>100 additional sites will offer VCT, bringing total number to 250.</p> <p>75% Ante-Natal clinics will run MTCT programme.</p> <p>74%.</p>	<p>AIDS Directorate report.</p> <p>AIDS Directorate report.</p> <p>AIDS Directorate report.</p> <p>TB register.</p>
Enhance Community Involvement in Primary Health Care services.	Development of consultation structures.	% of facilities with community structures meeting at least twice a year.	30%.	Annual survey of facilities by the Quality of Care team

Sub-programme 2.3: Emergency medical services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Improve Emergency Medical Services.	Improved co-ordination and deployment through provincialisation. Improved quality of services. Improved links with hospitals.	Improved response time. Purchase additional ambulances. Increase number of two-person ambulances in rural areas. Emergency bed booking system.	All emergency services provincialised. 100 Ambulances. 100% of rural ambulances manned by 2 persons. System setup.	Report from Director of Emergency Services. Emergency Care Centre reports. Report from Director of Emergency Services.

Sub-programme 2.4: District hospital services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Improve patient care at District Hospital level.	Deliver appropriate package of services that meet the needs of the local population and lessen the need for referral to other areas.	Greater local satisfaction with district hospital services.	Patients satisfaction surveys. Reduced referral to higher level facilities.	Surveys. Routine monitoring of hospital statistics.
Improve services in District Hospital to increase accessibility and decrease upward referrals.	Improve skills level to enable rendering of defined Core Package of Services. Increase outreach services from regional hospital to district hospitals. Gear district hospitals to respond to HIV/AIDS pandemic.	Skills audit. Specialist visits to District hospitals. % of AIDS related admissions in acute hospital taking place in level 1 beds.	Skills audit completed and additional training provided, with particular focus on Medical Officers. At least one specialist visit per month per general speciality in each District hospital. Evaluate % AIDS related admissions.	Report from regions. Report from regions on KMO's. Directorate Aids reports.

Table 3.2 Expenditure-Programme 2: District Health Services Department of Health							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. District management and support services	16 167	15 561	22 672	25 936	14.40	27 434	28 820
2. Community health services	568 904	596 243	653 730	705 579 ^{abc}	7.93	746 335	784 040
3. Emergency medical services	127 263	151 467	131 024	145 295	10.89	153 877	161 785
4. District hospital services	244 644	268 415	269 893	283 733	5.13	300 122	315 284
Departmental totals	956 978	1 031 686	1 077 319	1 160 543	7.73	1 227 768	1 289 929
^a Conditional grant: National: Aim: Integrated nutrition programme (R28789000). ^b Conditional grant: National: Aim: Professional Training Development (R9835000). ^c Conditional grant: National: Aim: HIV/AIDS (R8145000).							
Standard item							
Current							
Personnel	389 416	436 563	487 222	598 781 ^a	22.90	633 557	665 698
Transfer	318 933	338 482	313 788	249 543	(20.47)	263 957	277 292
Other current	235 998	244 760	258 632	289 226	11.83	305 933	321 389
Total current	944 347	1 019 805	1 059 642	1 137 550	7.35	1 203 447	1 264 379
Capital							
Acquisition of capital assets	1 981	6 780	12 677	22 993	81.38	24 321	25 550
Transfer	10 650	5 101	5 000		(100.00)		
Total capital	12 631	11 881	17 677	22 993	30.07	24 321	25 550
Total standard item	956 978	1 031 686	1 077 319	1 160 543	7.73	1 227 768	1 289 929
^a Includes R23 442 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.3 **PROGRAMME3:HOSPITALSERVICES**

AIM: Torender general and specialised hospital services (Act 63 of 1977)

PROGRAMME DESCRIPTION:

General hospitals

rendering of hospital services at specialist level

Specialised hospitals

rendering of specialised health services, such as tuberculosis, psychiatry and rehabilitation

Karl Bremer Trading Account

capital augmentation

SERVICE DELIVERY MEASURES:

Sub-programme 3.1: Regional Hospitals				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Improved delivery of specialist services and decreased upward referrals.	Increased capacity of rural regional hospitals. Improved specialist support to district hospitals and creation of sub-regional hospitals.	Increased bed capacity and upgrading of Worcester and George Hospitals. Increased specialist/registrars full time equivalents. Upgrading of district bed to general specialist beds. Increase in number of specialist outreach to District hospitals.	320000 Patient Day Equivalents (PDE) in rural regional hospitals. 575000 PDE's in Metro regional hospitals. At least 1 specialist full time equivalent per general specialist department. 164 district beds in rural regions become specialist beds. At least 1 specialist visit per general specialty per month to each district hospital.	Hospital Activity Monitoring System – monthly reports to Regional/Provincial Offices. Report on KMO's from Regions – annually. Report on actual beds per level of care from regions – annually. Report on KMO's from Regions – annually.
Improve efficiency and sustainability.	To improve efficiency through development of day surgery. To improve revenue generation.	Percentage of surgery as day patients. % increase over previous year in revenue collected.	9% of surgery patients to be day patients. 3% increase over 2001/02 in revenue collected.	Hospital Activity Monitoring System – monthly reports to regional/provincial offices. FMS monthly report.

Sub-programme 3.2: Specialised hospitals				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Increased de-institutionalisation in Psychiatric Hospitals.	Developmental health care services at District level.	Development of ambulatory care services equitably distributed through the Province.	Policy and plans accepted.	Annual Report from Mental Health Services.
To improve acute psychiatric services.	Increase acute psychiatric beds in Associated Psychiatric Hospitals (APH) and in rural regional hospitals.	Number of acute psychiatric beds: In regional hospitals At APH Acute unit for adolescent.	10 beds and 1 psychiatrist full time equivalent (FTE) in each of the 3 rural regional hospitals – pending Hospital Rehabilitation and Redevelopment funding. Plans ready.	Annual Report from Regions and Associated Psychiatric Hospitals.

Sub-programme 3.2: Specialised hospitals (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Improved delivery of Tuberculosis hospital services.	Develop 2 centres of excellence for Multiple Drug Resistance (MDR).	Number MDR beds.	20 beds at Brooklyn Chest Hospital. 10 beds at Brewelskloof Hospital.	Hospital Activity Monitoring System - monthly reports to regional and provincial offices.

Table 3.3 Expenditure-Programme 3: Hospital Services Department of Health							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. General hospitals	467 661	510 719	530 963	575 893 ^{ab}	8.46	609 157	639 933
2. Specialised hospitals	277 528	298 827	317 639	332 878 ^a	4.80	352 105	369 895
3. Karl Bremer trading account capital augmentation			1	1		1	1
Departmental totals	745 189	809 546	848 603	908 772	7.09	961 263	1 009 829
^a Conditional grant: National: Aim: Professional Training Development (R79887000).							
^b Conditional grant: National: Aim: HIV/AIDS (R615000).							
Standard item							
Current							
Personnel	510 470	545 928	585 354	622 679 ^a	6.38	658 645	691 921
Transfer	75 542	85 984	93 691	95 597	2.03	101 119	106 228
Other current	157 745	173 960	165 358	183 840	11.18	194 458	204 284
Total current	743 757	805 872	844 403	902 116	6.83	954 222	1 002 433
Capital							
Acquisition of capital assets	1 432	3 674	4 199	6 655	58.49	7 040	7 395
Transfer			1	1		1	1
Total capital	1 432	3 674	4 200	6 656	58.48	7 041	7 396
Total standard item	745 189	809 546	848 603	908 772	7.09	961 263	1 009 829
^a Includes R31 277 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

Table 3.3.1 DETAILS OF HOSPITAL TRADING ACCOUNT: KARL BREMER

AIM: To render general hospital services by means of a trading account

PROGRAMME DESCRIPTION:

General hospitals

rendering of hospital services at specialist level

Expenditure-Hospital Trading Account: Karl Bremer Department of Health							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	45 429	45 547	65 571	61 339	(6.45)	64 400	67 620
Departmental totals	45 429	45 547	65 571	61 339	(6.45)	64 400	67 620
Standard items							
Personnel expenditure	34 012	36 675	48 903	50 229	2.71	52 599	55 229
Administrative expenditure	367	719	990	900	(9.09)	945	993
Stores and livestock	6 074	6 488	8 661	6 000	(30.72)	6 300	6 615
Equipment	1 406	784	1 821	400	(78.03)	420	440
Current	1 183	329	285	320	12.28	336	352
Capital	223	455	1 536	80	(94.79)	84	88
Land and buildings							
Current							
Capital							
Professional and special services	3 059	3 630	5 196	3 939	(24.22)	4 136	4 343
Current	3 059	3 630	5 196	3 939	(24.19)	4 136	4 343
Capital							
Transfer payments							
Current							
Capital							
Miscellaneous expenditure	511	251					
Civil Pensions Stabilization Account	511	251					
Total current	45 206	48 092	64 035	61 388	(4.13)	64 316	67 532
Total capital	223	455	1 536	80	(94.79)	84	88
Total standard item classification	45 429	48 547	65 571	61 468	(6.26)	64 400	67 620
Totalexpenditure	45 429	48 547	65 571	61 468		64 400	67 620
Less: Transfer from voted funds	43 052	50 196	55 717	56 180		58 848	61 790
Less: Estimated Revenue	2 361	3 168	5 037	5 288		5 552	5 830
Less: Trading Profit C/Fwd.			4 817				
Deficit/Surplus to be voted	16	4 817					

6.4 **PROGRAMME4:ACADEMICHEALTHSERVICES**

AIM:Toprovidehealthservicesandthecreationofaplatformforthetrainingofhealthworkers(Act63of1977)

PROGRAMMEDESCRIPTION:

Academicmedicalservices

renderingofmedicalhealthservicesandaplatformforthetrainingofhealthworkers

Academicdentalservices

renderingofdentalthservicesandaplatformforthetrainingofhealthworkers

SERVICEDELIVERYMEASURES:

Sub-programme4.1:Academicmedicalservices				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
<p>Beterservicedelivery andImproveQualityof Care: Comprehensivecaring andwellfunctioning tertiaryhealthservices.</p>	<p>Prioritiseminimum packageofservices ateachtertiarylevel hospital. Identifyhighly specialisedservices tobeprovidedwithin theaffordability frame. Consolidate expensivehighly specialistservices acrosstheAcademic AssociatedHospitals.</p>	<p>Developpackageof servicesforthemajor disciplines. Developpackagefor HighlySpecialised Services. Singleplatformfor expensiveHighly SpecialisedServices (HSS).</p>	<p>Listofservicepriorities foreachdiscipline. Listofservicepriorities foreachdiscipline. ListofHSScostsand locations.</p>	<p>MonthlyBranch Excomeetings.</p>
<p>Improveaccesstotertiary services.</p>	<p>Improvementinthe waitingtimesfor tertiaryservices. Reductionofwaiting lists. Acceptonly appropriateoutpatient andreferstable outpatientstolower levelsofcare. Strengthencapacity ofsecondaryand primarylevelsof care.</p>	<p>Implementbookings systemsforOut PatientDepartments. Reductionofbacklogs forkeytreatable conditionse.g. cataracts,joints, oncology. Policiesforupwards anddownwards referralofpatients. Plansforutilisation andnegotiationfor transferofspecialists.</p>	<p>20%reductionin waitingtimes. 10%reduction. Numberofnewpatients seenatOutPatient Departments. Fewerreferralsfor admissiontotertiary level.</p>	<p>MonthlyTop Management Meetings. HospitalActivity MonitoringSystem. HospitalActivity MonitoringSystem.</p>
<p>Improvequalityofcareat thetertiarylevelof service.</p>	<p>Developtraining capacitytopromotea betterunderstanding andappreciationfora higherqualityofcare. Implementmorbidity andmortality committeeathospital anddepartmental levels. Developcentral InstitutionalQuality ManagementUnit.</p>	<p>Trainingoftrainers. Committee established. Commissionedunit.</p>	<p>Numberofpersons trainedastrainers. Monthlyreporton MorbidityandMortality. Monthlyreporton importantqualitystats.</p>	<p>ReportstoTop Management Meetings.</p>

Sub-programme 4.1: Academic medical services (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
	Implement evidence-based clinical practices. Develop a patient satisfaction survey.	Develop clinical protocols for priority conditions. Regular survey mechanism.	Number of protocols in place. Results of survey. Patient satisfaction surveys.	Quarterly reports to Hospital management.
Investing in Human Resources.	Implement well designed skills, development plans for all categories of staff. Improve communication with all levels of staff and acknowledge over above average performance. Strengthen and fund employee assistance programmes. Compliance with Occupational Health and Safety Act (OHASA). Identify formal training needs and balance with available resources.	Skills plan in place. Communication via Newsletter and websites. Employment Assistance Programmes in place (EAP). Risk assessments. Catalogue of formal training for each Higher Education Institution.	Number and categories trained. Register articles. Number of persons using the Employment Assistance Programme and survey of perceived benefits. No. of Injuries on Duty. Number of under-graduate and post-graduate students in each discipline per Higher Education Institution.	Quarterly reports to Top Management. Quarterly reports by Provincial EAP team to Operational Management. Report from OHASA Forum Operational Management. Six-monthly reports to Top Management.
Health Services in keeping with actual health care needs of the population and within the affordability framework.	Develop an implementation plan for the consolidation of tertiary and highly specialised services. Develop an essential core package of tertiary services and highly specialised services. Identify costs of services. Ensure optimum use of scarce resources.	Consolidation of some tertiary services. Agreement between Western Cape Provincial Administration (WCPA) and Associated Academic Hospitals (AAH) on services to be provided. Service costs data. Develop fair rationing protocols with clinical and entrance criteria.	Number of services consolidated. List of services provided. List of service costs. Number of approved protocols.	Reports to Branch Exco Meetings.
Improved management.	Implement work study proposals for the strengthened management structure and systems at the Associated Academic Hospitals.	Rollout of Hospital Information System, Cost Accounting and Asset Management Systems.	Progress with implementation of systems.	Report to Branch Exco Meetings.

Sub-programme 4.1: Academic medical services (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
	Implement cost accounting systems. Implementation of PFMA.		Develop costs per procedure. Delegations in place.	Report to Finance Executive Committee.
	Undertake facilities audit. Improved information management systems. Implement revenue generation initiatives.	Optimum utilisation of accommodation. Monthly business status reports of clinical and non-clinical information. Establishment of Public Private Partnerships (PPP's).	Consolidated ward space. Various measures as in report. Revenue in addition to budget targets.	Report to Planning and Commissioning Unit. Budget Committee
Improved efficiencies.	Assist in the development and implementation of seamless service within major disciplines. Strengthen clinical capacity at the secondary and primary level of care. Develop and implement strategies to increase the percentage of day surgery at the tertiary hospitals. Strengthen theatre management and infrastructure to increase efficiency.	Protocols for major disciplines per level of care. Provision of full-time or part-time specialists at Regional Hospitals. Policy and Business Plans for day surgery. Development of new organisational structure and job descriptions and appointment of staff.	Number of protocols. List of specialist services at regional hospitals. Percentage of day surgery. Implementation of new structure and monitor use of theatre capacity.	Quarterly Report to Branch Exco meetings. Hospital Activity Monitoring System.
Improve working environment.	Address equipment and environmental facility needs for the hospitals within the Associated Academic Hospitals. Develop 5-10 year Equipment Strategy Plan. Maintain aesthetically pleasing and clean hospital environment for staff and patients. Complete Internet café project and assist the staff in the appropriate use of computers and Cyberspace.	Maintenance and facility upgrade and improvement plans. Identify equipment needs, prioritise cost, plan funding, set time frame. Protocol for regular inspections. Internet café commissioned.	Inspection reports. List of new equipment items obtained. Inspection reports. Number of staff trained.	Top Management Meetings. Top Management Meetings. Top Management Meetings.

Sub-programme 4.1: Academic medical services (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Build, strengthen and consolidate our partnership with other stakeholders.	Implement new Facility Boards Act. Strengthen links and communication with the Universities, Technikons and Colleges. Strengthening links and communication within and form partnership for improved service delivery and improved quality of care.	New Hospital Board appointments. Fixed meetings and lines of communication. Cancellation of old Joint agreements, acceptance and implementation of new co-operative framework.	Number of functioning representative Boards. Minutes of meetings. Implementation of new co-operative framework.	Branch Exco meetings.

Sub-programme 4.2: Academic dental services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Train students.	Maintain a fully functional academic platform.	Dental graduates, post-graduates and Oral Hygienists.	80 BChD students graduating per year.	Manual count.
Increase service rendering.	Maintain a fully functional service platform.	Patient treated.	Increase the number of patients treated by 10%.	Management Advisory Committee.
Reduce backlog of patients.	Increase service rendering.	Number of patients on waiting lists.	Reduce the number of patients on the waiting lists by 25%.	Management Advisory Committee.
Increase patient revenue.	Actively follow-up on debtors.	Accounts receivable.	Reduce the accounts receivable by 50%.	Management Advisory Committee.
Integrate service delivery platform.	Integrate the theatres, administrative functions.	Improved efficiency.		Management Advisory Committee. Financial Executive Committee.
Establish revenue generation initiatives.	Draft business plans. Implement projects.	Business plans. Revenue Systems in place.	Number of projects implemented.	Management Advisory Committee.

Table 3.4 Expenditure-Programme 4: Academic Health Services							
Department of Health							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Academic medical services	1 181 510	1 275 346	1 334 766	1 362 287 ^{abc}	2.06	1 440 686	1 513 519
2. Academic dental services	35 342	38 103	40 687	42 397 ^b	4.20	44 846	47 112
Departmental totals	1 216 852	1 313 449	1 375 453	1 404 684	2.13	1 485 532	1 560 631
^a Conditional grant: National: Aim: Tertiary Services (R1030510000). ^b Conditional grant: National: Aim: Professional Training Development (R161110000). ^c Conditional grant: National: Aim: Finance Supplementary Allocation: Health Management (R19000000).							
Standard item							
Current							
Personnel	919 669	962 383	1 023 627	1 069 989 ^a	4.53	1 131 505	1 188 717
Transfer							
Other current	287 873	329 627	328 511	326 595	(0.58)	345 459	362 913
Total current	1 207 542	1 292 010	1 352 138	1 396 584	3.29	1 476 964	1 551 630
Capital							
Acquisition of capital assets	9 310	21 439	23 315	8 100	(65.26)	8 568	9 001
Transfer							
Total capital	9 310	21 439	23 315	8 100	(65.26)	8 568	9 001
Total standard item	1 216 852	1 313 449	1 375 453	1 404 684	2.13	1 485 532	1 560 631
^a Includes R47 473 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.5 **PROGRAMME5:HEALTHSCIENCES**

AIM:Toprovidetrainingofnursingandambulancepersonnel(Act63of1977)

PROGRAMMEDESCRIPTION:

Nursingtrainingcolleges

trainingofnursingpersonnel

Ambulancetrainingcollege

trainingofambulancepersonnel

SERVICEDELIVERYMEASURES:

Sub-programme5.1:Nursingtrainingcolleges				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Facilitatethetrainingof nursestomeetservice needs.	Providetraining interventiontoensure theproductionof competentlytrained nurses.	150nursesadmitted into1styear (excludes150nurses admittedto universities).	Numberofnurses trained: 1styear:150 2ndyear:289 3rdyear:239 4thyear:184 85%ofnurses successfullycomplete firstyear.	Annualreportsto ProvincialTop ManagementTeam.

Sub-programme5.2:Ambulancetrainingcollege				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Trainambulance personnelltoprovide EmergencyMedical Services.	Toprovidetraining interventionstomeet EmergencyMedical Servicesneeds.	SuccessfullyTrained EmergencyMedical Servicesstaff.	BasicAmbulance Assistant(BAA) 12 Ambulance Emergency Assistant(AEA) 75 Paramedic Training 30 BasicMedical Rescue(BMR) 36 IntermediateMedical Rescue(IMR) 24 AdvancedMedical Rescue(AMR) 12 Management Training 40 FlightMedical Training 40 Continuing Professional Development(CPD) 12 AdvancedCardiac LifeSupport (ACLS) 24 NationalDiploma EmergencyMedical Care(EMC) Enrolment 20 Targetof85%ofthe abovetocompletetheir courses.	Quarterly assessmentof progresswith each trainingprogramme byDirectorof EmergencyMedical Services.

Table 3.5 Expenditure-Programme 5: Health Sciences							
Department of Health							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Nursing training colleges	52 299	47 766	56 723	54 608 ^a	(3.73)	57 762	60 680
2. Ambulance training college	402	415	832	3 189 ^a	283.29	3 373	3 544
Departmental totals	52 701	48 181	57 555	57 797	0.42	61 135	64 224
^a Conditional grant: National: Aim: Professional Training Development (R54361000).							
Standard item							
Current							
Personnel	48 849	44 602	52 096	51 591 ^a	(0.97)	54 570	57 328
Transfer							
Other current	3 824	3 306	4 860	5 577	14.75	5 900	6 197
Total current	52 673	47 908	56 956	57 168	0.37	60 470	63 525
Capital							
Acquisition of capital assets	28	273	599	629	5.01	665	699
Transfer							
Total capital	28	273	599	629	5.01	665	699
Total standard item	52 701	48 181	57 555	57 797	0.42	61 135	64 224
^a Includes R2 899 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.6 **PROGRAMME6:HEALTHCARESUPPORTSERVICES**

AIM: TorendersupportservicesrequiredbytheDepartmentto realiseitsaims(Act63of1977)

PROGRAMMEDESCRIPTION:

Clinicalservices

renderingspecialisedorthoticandprostheticservices

rendering forensic and medico legal services in order to establish the circumstances and causes surrounding unnaturaldeath

Non-clinicalservices

rendering laundry services to hospitals, care and rehabilitation centres, laboratories and certain local authorities

MedpasTradingAccount/CentralMedicalStore

capitlaugmentation

SERVICEDELIVERYMEASURES:

Sub-programme6.1: Clinicalservices				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
RenderanOrthoticand Prostheticservicetothe Province.	Acombinationofin-houseandout-sourcedservices.	Orthoticand Prostheticdevices.	4600patient registrations. 3500completed devices.	Patientdata-base.
Improvequality.	Trainingandliaison withPhysiotherapists andOccupational Therapists.	Devicesthatmeet patientneedsfirst time.	Numberofdevicere-manufactured.	Productionrecords.
Reducebacklogof productionwork.	Increaseout-sourcing wheremoreeffective.	Moredevicesfor samecost.	Numberofpatientson waitinglist.	Patientdata-base.
Renderaforensic pathologyservicetothe Metropoleregionin accordancewiththe prevailingstatutory requirements.	Provisionofmedico-legal services toSalt River-andTygerberg, SouthAfricanPolice Servicesmortuaries.	Post-mortem examinations, submissionofmedico-legalreportsand attendanceat inquests.	Approximately7500 post-mortem examinationstobe performed,documented andreportsprovidedto theDepartmentof Justiceifrequired.	Annualreportsto TheHeadof ForensicServices, and(National) Departmentof Health.

Sub-programme6.2: Non-clinicalservices				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Costeffectiveminor maintenanceofbuildings andengineering installations.	Acombinationofin-houseandout-sourcedmaintenance inco-operationwith Works.	Healthfacilitiesthat aremaintained presentableandfitfor purpose.	Numberofmaintenance jobsperformed.	Routineinspections.
Efficientengineering installations.	Monitoringofplant efficiencyand modificationor renewalas necessary.	Minimisedcostof utilitiesandoperation.	Benchmarkingagainst bestpracticeforagiven installation.	On-goingefficiency monitoringthrough inspections, measurementsand benchmarking.
Safeworkingenvironment (Buildings,machineryand equipment).	Trainingofpersonnel. Statutoryinspections andtests. Designingforsafety.	Eliminateinjury resultingfromunsafe practices,poor maintenanceand deficientdesign.	Injuriesonduty. Target:Noinjuries.	Routineand statutory inspections. SafetyCommittee reports. Incidentreports.
Costeffective maintenanceofmedical equipment.	Acombinationofin-houseandout-sourced maintenance.	Extendedeconomic lifeofequipmentand increasedsafety.	AssetRegister. MaintenancePlan.	Routineinspections andrecordskeptby Technicians.

Sub-programme 6.2: Non-clinical services (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Provide a laundry service to all provincial hospitals.	A combination of strategic in-house and out-sourced services.	Clean and disinfected linen.	22 million pieces per annum.	Production records.
Improve cost effectiveness of in-house laundry service.	Personnel productivity, production cost control and increased volumes.	Reduction in average cost per item processed.	Target cost of R1.50 per piece.	Production records and financial statements.

Table 3.6 Expenditure-Programme 6: Health Care Support Services Department of Health							
Sub-programme	1999/2000	2000/01	2001/02	2002/03	%Change Voted to Actual	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted		MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Clinical services	8 752	10 713	11 635	12 502 ^a	7.45	13 224	13 892
orthotic and prosthetic services	5 301	6 656	7 359	7 929	7.75	8 387	8 811
forensic services	3 451	4 057	4 276	4 573	6.95	4 837	5 081
2. Non-clinical services	43 624	48 004	50 621	53 557	5.80	56 651	59 513
laundry services	27 898	31 980	33 464	34 485	3.05	36 477	38 320
engineering services	15 726	16 024	17 157	19 072	11.16	20 174	21 193
3. Medpas Trading Account/ Central Medical Stores							
capital augmentation			7 743	1	(99.99)	1	1
Departmental totals	52 376	58 717	69 999	66 060	(5.63)	69 876	73 406
^a Conditional grant: National: Aim: Professional Training Development (R391000).							
Standard item							
Current							
Personnel	30 210	29 310	32 224	35 040 ^a	8.74	37 065	38 936
Transfer							
Other current	22 004	29 041	29 586	30 651	3.60	32 421	34 060
Total current	52 214	58 351	61 810	65 691	6.28	69 486	72 996
Capital							
Acquisition of capital assets	162	366	446	368	(17.49)	389	409
Transfer			7 743	1	(99.99)	1	1
Total capital	162	366	8 189	369	(95.49)	390	410
Total standard item	52 376	58 717	69 999	66 060	(5.63)	69 876	73 406
^a Includes R1 546 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

Table 3.6.1: DETAILS OF CENTRAL MEDICAL TRADING ACCOUNT

AIM: To provide medical supplies for the needs of provincial departments and related services (Ord. 3 of 1962)

PROGRAMME DESCRIPTION:

Administration

policy formulation and exercising control, provision of centralised administrative services and advice to management

Medicine provision

purchase of medical supplies with a view to making these available to provincial departments and related services

Expenditure-Central Medical Trading Account**Department of Health**

Sub-programme	1999/2000	2000/01	2001/02	2002/03	%Change Voted to Actual	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted		MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Administration	11 913	16 256	18 694	19 904	6.47	21 896	24 524
2. Medicine provision	149 859	177 000	208 860	216 455	3.64	248 923	293 729
Departmental totals	161 772	193 256	227 554	236 359	3.87	270 819	318 253
Standard items							
Personnel expenditure	6 338	10 075	9 470	11 657	23.09	12 823	14 362
Administrative expenditure	1 619	3 913	4 300	4 647	8.07	5 111	5 724
Stores and livestock	152 070	176 682	210 842	217 271	3.05	249 821	294 735
Equipment	431	727	1 112	998	(10.25)	1 034	1 158
Current	178	58	61	87	42.62	90	101
Capital	253	669	1 051	911	(13.32)	944	1 057
Land and buildings	278	312	349		(100.00)		
Current	278	312	349		(100.00)		
Capital							
Professional and special services	922	1 406	1 481	1 845	24.58	2 030	2 274
Current	922	1 406	1 481	1 845	24.58	2 030	2 274
Capital							
Transfer payments							
Current							
Capital							
Miscellaneous expenditure	114	141					
Civil Pensions Stabilization Account	114	141					
Total current	1 378	1 776	1 891	1 932	2.17	2 120	2 375
Total capital	253	669	1 051	911	(13.32)	944	1 057
Total standard item classification	160 141	190 811	224 612	233 575	3.99	267 755	314 821
Totalexpenditure	161 772	193 256	227 554	236 418		270 819	318 253
Less: Transfer from voted funds							
Less: Estimated Revenue	161 772	193 256	227 554	236 418		270 819	318 253
Deficit/Surplus to be voted							

6.7 PROGRAMME7:RESTRUCTURING

PROGRAMMEDESCRIPTION:

Restructuring

provisionfortherestructuringofthedepartment

SERVICEDELIVERYMEASURES:

Sub-programme7.1:Restructuring				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	

Table3.7Expenditure-Programme7:Restructuring DepartmentofHealth							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est.Actual R'000	2002/03 Voted R'000	%Change Votedto Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Restructuring	6 213						
Departmentaltotals	6 213						
Standarditem							
Current							
Personnel	6 071						
Transfer							
Othercurrent	142						
Totalcurrent	6 213						
Capital							
Acquisitionofcapitalassets							
Transfer							
Totalcapital							
Totalstandarditem	6 213						

Table4 PersonnelEstimates DepartmentofHealth			
Programme	At31March2001	At31March2002	At31March2003
1. Administration	537	551	551
2. DistrictHealthServices	5 299	5 446	5 446
3. HospitalServices	7 258	7 296	7 296
4. Academichealthservices	9 659	9 745	9 745
5. HealthSciences	1 027	1 027	1 027
6. Healthcaresupportservices	439	483	483
Totalcurrent	24 219 *	24 548 #	24 548

* This total excludes the staff of 101 of the Medical Depot.

This total excludes the staff of 101 of the Medical Depot.

Table5 ReconciliationofStructuralChanges DepartmentofHealth						
CurrentProgramme	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	NewProgramme
	R'000	R'000	R'000	R'000	R'000	
			1 440	1 523	1 600	Sectoral Education Training Authority
Total			1 440	1 523	1 600	

Table6 Summary of funds pertaining to information technology projects voted under Vote 1-Premier, Director-General and Corporate Services for the purposes of Vote 6-Department of Health							
Project	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est.Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Health Information Systems	21 034	8 043	71 288	43 000	(39.68)	36 000	36 000
Project totals	21 034	8 043	71 288	43 000	(39.68)	36 000	36 000

Table7 Summary of funds pertaining to works and property related expenditure voted under Vote 10-Economic Affairs, Agriculture and Tourism for the purposes of Vote 6-Health							
Function	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est.Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Hiring of accommodation Current	9 082	7 424	7 053	10 225	44.97	10 225	10 225
Acquisition (land and buildings) Capital							
Construction Capital	5 738	6 555	11 977	24 500	104.56	20 500	18 000
Upgrading/Rehabilitation Capital		53 513	65 786	24 052	(63.44)	36 023	44 462
Maintenance Current	25 600	17 069	19 600	46 800	138.78	44 200	41 700
Hospital reconstruction and rehabilitation programmes Capital	13 055	24 552	32 742	30 000	(8.37)	31 350	33 231
Total current	34 682	24 493	26 653	57 025	113.95	54 425	51 925
Total capital	18 793	84 620	110 505	78 552	(28.92)	87 873	95 693

Table8 Summary of Transfer Payment related Expenditure Department of Health					
Programme	Beneficiary	Main Purpose	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	Universities	Provincial Management and Support Services	7 383	7 809	8 204
	Sectoral education and training authority (Seta)	Ensuring the training of health workers	1 440	1 523	1 600
Subtotal			8 823	9 332	9 804
2. District health services	Booth Memorial Provincial Aided Hospital	Comprehensive District Health Service	6 163	6 519	6 848
	Clanwilliam Provincial Aided Hospital	Comprehensive District Health Service	5 115	5 410	5 684
	Radie Kotze Provincial Aided Hospital	Comprehensive District Health Service	3 132	3 313	3 480
	Murraysburg Provincial Aided Hospital	Comprehensive District Health Service	1 654	1 750	1 838
	Prince Albert Provincial Aided Hospital	Comprehensive District Health Service	2 683	2 838	2 981
	Uniondale Provincial Aided Hospital	Comprehensive District Health Service	1 680	1 777	1 867
	Laingsburg Provincial Aided Hospital	Comprehensive District Health Service	2 274	2 405	2 527
	Licensed Homes	Comprehensive District Health Service	2 124	2 247	2 360
	Group Homes	Comprehensive District Health Service	2 460	2 602	2 734
	Aids: Karl Bremer Hospital Care Centre	Aids care	2 500	2 644	2 778
	Non-governmental organisations	Aids, CBNP, PSNP, PEM, HBC	62 100	65 687	69 006
	Universities	Contracts: Universities	2 231	2 360	2 479
	Agulhas Municipality	Environmental and Comprehensive health: To render primary health care services	63	67	70
	Breederivier Municipality	Environmental and Comprehensive health: To render primary health care services	1 630	1 724	1 811
	Breërivier Wynland Municipality	Environmental and Comprehensive health: To render primary health care services	835	883	928
	Overstrand Municipality	Environmental and Comprehensive health: To render primary health care services	995	1 052	1 106
	Theewaterskloof Municipality	Environmental and Comprehensive health: To render primary health care services	1 705	1 803	1 895
	Witzenberg Municipality	Environmental and Comprehensive health: To render primary health care services	640	677	711
	Boland Districts Municipality	Environmental and Comprehensive health: To render primary health care services	8 017	8 480	8 908
Overberg Districts Municipality	Environmental and Comprehensive health: To render primary health care services	6 299	6 663	6 999	

Table8 Summary of Transfer Payment related Expenditure					
Department of Health					
Programme	Beneficiary	Main Purpose	2002/03	2003/04	2004/05
			Voted	MTEF	MTEF
			R'000	R'000	R'000
	Langeberg Municipality	Environmental and Comprehensive health: To render primary health care services	2 156	2 281	2 396
	Beaufort West Municipality	Environmental and Comprehensive health: To render primary health care services	1 102	1 166	1 225
	George Municipality	Environmental and Comprehensive health: To render primary health care services	5 200	5 500	5 778
	Mossel Bay Municipality	Environmental and Comprehensive health: To render primary health care services	2 348	2 484	2 609
	Knysna Municipality	Environmental and Comprehensive health: To render primary health care services	1 885	1 994	2 095
	Kannaland Municipality	Environmental and Comprehensive health: To render primary health care services	23	24	26
	Laingsburg Municipality	Environmental and Comprehensive health: To render primary health care services	25	26	28
	Oudtshoorn Municipality	Environmental and Comprehensive health: To render primary health care services	875	926	972
	Plettenberg Bay Municipality	Environmental and Comprehensive health: To render primary health care services	1 864	1 972	2 071
	Prins Albert Municipality	Environmental and Comprehensive health: To render primary health care services	260	275	289
	Central Karoo District Municipality	Environmental and Comprehensive health: To render primary health care services	3 274	3 463	3 638
	Garden Route/Klein Karoo	Environmental and Comprehensive health: To render primary health care services	8 372	8 856	9 303
	Blaauwberg Administration	Environmental and Comprehensive health: To render primary health care services	3 317	3 509	3 686
	Cape Town Administration	Environmental and Comprehensive health: To render primary health care services	33 306	35 230	37 010
	Oostenberg Administration	Environmental and Comprehensive health: To render primary health care services	6 935	7 336	7 706
	Helderberg Administration	Environmental and Comprehensive health: To render primary health care services	4 676	4 946	5 196
	South Peninsula Administration	Environmental and Comprehensive health: To render primary health care services	9 801	10 367	10 891
	Tygerberg Administration	Environmental and Comprehensive health: To render primary health care services	28 448	30 091	31 611

Table8 Summary of Transfer Payment related Expenditure					
Department of Health					
Programme	Beneficiary	Main Purpose	2002/03	2003/04	2004/05
			Voted	MTEF	MTEF
			R'000	R'000	R'000
	Cederberg Municipality	Environmental and Comprehensive health: To render primary health care services	548	579	610
	Swartland Municipality	Environmental and Comprehensive health: To render primary health care services	1 576	1 667	1 751
	Drakenstein Municipality	Environmental and Comprehensive health: To render primary health care services	3 320	3 512	3 689
	Bergvliet Municipality	Environmental and Comprehensive health: To render primary health care services	349	370	387
	Stellenbosch Municipality	Environmental and Comprehensive health: To render primary health care services	1 967	2 080	2 186
	Saldanha Municipality	Environmental and Comprehensive health: To render primary health care services	1 684	1 782	1 871
	Matzikama Municipality	Environmental and Comprehensive health: To render primary health care services	543	574	603
	West Coast District Council	Environmental and Comprehensive health: To render primary health care services	5 929	6 271	6 588
	Boland District Council	Environmental and Comprehensive health: To render primary health care services	760	804	845
	SARed Cross Air Mercy service	Emergency Medical Services	4 700	4 971	5 223
Subtotal			249 543	263 957	277 293
3. Hospitals services	St. Joseph's Provincial Aided Hospital	Financial Assistance	4 676	4 946	5 196
	Sara Fox Provincial Aided Hospital	Financial Assistance	3 066	3 243	3 407
	Maitland Cottage Provincial Aided Hospital	Financial Assistance	3 501	3 703	3 890
	Karl Bremer Hospital	Trading Account	56 181	59 426	62 428
	Conradie Care Centre	Specialised Hospitals	12 796	13 535	14 209
	Contract Hospitals	Financial Assistance	15 378	16 268	17 098
Subtotal			95 598	101 121	106 228
4. Academic health services					
5. Health sciences					
6. Healthcare support services	Medpas Trading Account	Nominal amount for augmentation of Trading Account - Capital	1	1	1
Total			353 965	374 411	393 326

Table 9 Summary of Expenditure and Estimates: Department of Health							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	1 953 820	2 083 028	2 262 958	2 471 786	9.23	2 614 462	2 746 727
Administrative expenditure	41 911	55 594	59 774	83 254	39.28	88 063	92 513
Stores and livestock	503 764	568 681	563 242	584 068	3.70	617 804	649 017
Current	503 764	568 681	563 242	584 068	3.70	617 804	649 017
Capital							
Equipment	27 633	49 197	67 821	52 894	(22.01)	55 950	58 777
Current	6 111	9 131	10 983	10 594	(3.54)	11 207	11 773
Capital	21 522	40 066	56 838	42 300	(25.58)	44 743	47 004
Land and buildings							
Current							
Capital							
Professional and special services	142 957	163 157	196 865	191 527	(2.71)	202 589	212 825
Current	142 957	163 157	196 865	191 527	(2.71)	202 589	212 825
Capital							
Transfer payments	407 273	431 752	425 926	353 965	(16.90)	374 411	393 326
Current	396 623	426 651	413 182	353 963	(14.33)	374 409	393 324
Capital	10 650	5 101	12 744	2	(99.98)	2	2
Miscellaneous expenditure	29 347	15 280	2 181	3 600		3 808	4 000
Civil Pensions Stabilization Account	28 337	13 909					
ex gratia payments	23	17	181	210	16.02	222	233
claims against the State	987	1 354	2 000	3 390	69.50	3 586	3 767
Total current	3 074 533	3 321 522	3 509 185	3 698 792	5.40	3 912 342	4 110 179
Total capital	32 172	45 167	69 582	42 302	(39.21)	44 745	47 006
Total standard item classification	3 106 705	3 366 689	3 578 767	3 741 094	4.54	3 957 087	4 157 185
GFSE Economic Type							
Current expenditure							
Compensation of employees	1 982 157	2 096 937	2 262 958	2 471 786	9.23	2 614 461	2 746 728
Salaries and wages	1 448 172	1 557 092	1 699 729	1 889 706	11.18	1 968 408	2 064 913
Other remuneration	533 985	539 845	563 229	582 080	3.35	646 053	681 815
Use of goods and services	688 860	791 534	824 389	862 675	4.64	912 301	958 391
Interest paid							
Transfer payments	403 516	433 051	421 838	364 331	(13.63)	385 580	405 060
Subsidies to business enterprises							
Local government	5 013	5 342	5 506	5 969	8.41	6 346	6 666
Extra-budgetary institutions			2 367	1 440	(39.16)	1 523	1 600
Households	398 503	427 709	413 965	356 922	(13.78)	377 711	396 794
Non-profit organisation							
Total current	3 074 533	3 321 522	3 509 185	3 698 792		3 912 342	4 110 179
Capital expenditure							
Non-financial assets	21 522	40 066	56 838	42 300		44 743	47 004
Buildings and structures							
Machinery and equipment	21 360	39 700	56 392	42 300	(24.99)	44 743	47 004
Non-produced assets	162	366	446		(100.00)		
Other assets							
Capital transfer to	10 650	5 101	12 744	2	(99.98)	2	2
Local government							
Other	10 650	5 101	12 744	2	(99.98)	2	2
Total capital	32 172	45 167	69 582	42 302	(39.21)	44 745	47 006
Total GFSE expenditure	3 106 705	3 366 689	3 578 767	3 741 094	4.54	3 957 087	4 157 185

Table 9.1 Summary of Expenditure and Estimates: Department of Health Programme 1: Administration							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	49 135	64 242	82 435	93 706	13.67	99 120	104 127
Administrative expenditure	6 002	11 058	12 316	15 548	26.24	16 446	17 277
Stores and livestock	2 782	9 883	9 881	3 937	(60.16)	4 164	4 375
Current	2 782	9 883	9 881	3 937	(60.16)	4 164	4 375
Capital							
Equipment	9 013	7 991	16 599	4 572	(72.46)	4 836	5 080
Current	404	457	997	1 017	2.01	1 076	1 130
Capital	8 609	7 534	15 602	3 555	(77.21)	3 760	3 950
Land and buildings							
Current							
Capital							
Professional and special services	5 555	7 966	20 723	13 052	(37.02)	13 806	14 503
Current	5 555	7 966	20 723	13 052	(37.02)	13 806	14 503
Capital							
Transfer payments	2 148	2 185	5 703	8 823	54.71	9 333	9 804
Current	2 148	2 185	5 703	8 823	54.71	9 333	9 804
Capital							
Miscellaneous expenditure	1 761	1 785	2 181	3 600	65.06	3 808	4 000
Civil Pensions Stabilization Account	751	414					
ex gratia payments	23	17	181	210	16.02	222	233
claims against the State	987	1 354	2 000	3 390	69.50	3 586	3 767
Total current	67 787	97 576	134 236	139 683	4.06	147 753	155 216
Total capital	8 609	7 534	15 602	3 555	(77.21)	3 760	3 950
Total standard item classification	76 396	105 110	149 838	143 238	(4.40)	151 513	159 166
GFSE Economic Type							
Current expenditure							
Compensation of employees	49 886	64 656	82 435	93 706	13.67	99 120	104 127
Salaries and wages	33 147	45 115	61 536	69 646	13.18	75 331	76 013
Other remuneration	16 739	19 541	20 899	24 060	15.13	23 789	28 114
Use of goods and services	14 602	30 253	43 734	33 352	(23.74)	35 163	36 939
Interest paid							
Transfer payments	3 299	2 667	8 067	12 625	56.50	13 470	14 150
Subsidiestobusinessenterprises							
Local government	116	152	181	198	9.39	324	340
Extra-budgetary institutions			2 367	1 440	(39.16)	1 523	1 600
Households	3 183	2 515	5 519	10 987	99.08	11 623	12 210
Non-profit organisation							
Total current	67 787	97 576	134 236	139 683	4.06	147 753	155 216
Capital expenditure							
Non-financial assets	8 609	7 534	15 602	3 555	(77.21)	3 760	3 950
Buildings and structures							
Machinery and equipment	8 609	7 534	15 602	3 555	(77.21)	3 760	3 950
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	8 609	7 534	15 602	3 555	(77.21)	3 760	3 950
Total GFSE expenditure	76 396	105 110	149 838	143 238	(4.40)	151 513	159 166

Table 9.2 Summary of Expenditure and Estimates: Department of Health Programme 2: District health services							
Programme	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	389 416	436 563	487 222	598 781	22.90	633 557	665 698
Administrative expenditure	13 097	17 600	21 765	40 045	83.99	42 358	44 498
Stores and livestock	162 687	169 042	177 359	191 415	7.93	202 472	212 701
Current	162 687	169 042	177 359	191 415	7.93	202 472	212 701
Capital							
Equipment	4 637	10 483	15 952	26 983	69.15	28 542	29 984
Current	2 656	3 703	3 275	3 990	21.83	4 221	4 434
Capital	1 981	6 780	12 677	22 993	81.38	24 321	25 550
Land and buildings							
Current							
Capital							
Professional and special services	51 871	51 523	56 233	53 776	(4.37)	56 882	59 756
Current	51 871	51 523	56 233	53 776	(4.37)	56 882	59 756
Capital							
Transfer payments	329 583	343 583	318 788	249 543	(21.72)	263 957	277 292
Current	318 933	338 482	313 788	249 543	(20.47)	263 957	277 292
Capital	10 650	5 101	5 000		(100.00)		
Miscellaneous expenditure	5 687	2 892					
Civil Pensions Stabilization Account	5 687	2 892					
Total current	944 347	1 019 805	1 059 642	1 137 550	7.35	1 203 447	1 264 379
Total capital	12 631	11 881	17 677	22 993	30.07	24 321	25 550
Total standard item classification	956 978	1 031 686	1 077 319	1 160 543	7.73	1 227 768	1 289 929
GFSEconomicType							
Current expenditure							
Compensation of employees	395 103	439 455	487 222	598 781	22.90	633 557	665 699
Salaries and wages	285 678	323 973	354 926	455 116	28.23	457 959	481 230
Other remuneration	109 425	115 482	132 296	143 665	8.59	175 598	184 469
Use of goods and services	229 247	240 692	257 348	287 660	11.78	304 239	319 609
Interest paid							
Transfer payments	319 997	339 658	315 072	251 109	(20.30)	265 651	279 071
Subsidiestobusinessenterprises							
Local government	1 040	1 165	1 261	1 529	21.25	1 652	1 735
Extra-budgetary institutions							
Households	318 957	338 493	313 811	249 580	(20.47)	263 999	277 336
Non-profit organisation							
Total current	944 347	1 019 805	1 059 642	1 137 550	7.35	1 203 447	1 264 379
Capitalexpenditure							
Non-financial assets	1 981	6 780	12 677	22 993	81.38	24 321	25 550
Buildings and structures							
Machinery and equipment	1 981	6 780	12 677	22 993	81.38	24 321	25 550
Non-produced assets							
Other assets							
Capital transfer to	10 650	5 101	5 000		(100.00)		
Local government							
Other	10 650	5 101	5 000				
Total capital	12 631	11 881	17 677	22 993	30.07	24 321	25 550
Total GFS expenditure	956 978	1 031 686	1 077 319	1 160 543	7.73	1 227 768	1 289 929

Table 9.3 Summary of Expenditure and Estimates: Department of Health Programme 3: Hospital Services							
Programme	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	510 470	545 928	585 354	622 679	6.38	658 645	691 921
Administrative expenditure	8 467	10 833	10 152	11 246	10.78	11 896	12 497
Stores and livestock	97 422	104 019	100 243	110 324	10.06	116 696	122 592
Current	97 422	104 019	100 243	110 324	10.06	116 696	122 592
Capital							
Equipment	3 236	6 473	6 805	9 466	39.10	10 013	10 519
Current	1 804	2 799	2 606	2 811	7.87	2 973	3 124
Capital	1 432	3 674	4 199	6 655	58.49	7 040	7 395
Land and buildings							
Current							
Capital							
Professional and special services	42 533	52 553	52 357	59 459	13.56	62 893	66 071
Current	42 533	52 553	52 357	59 459	13.56	62 893	66 071
Capital							
Transfer payments	75 542	85 984	93 692	95 598	2.03	101 120	106 229
Current	75 542	85 984	93 691	95 597	2.03	101 119	106 228
Capital			1	1		1	1
Miscellaneous expenditure	7 519	3 756					
Civil Pensions Stabilization Account	7 519	3 756					
Total current	743 757	805 872	844 403	902 116	6.83	954 222	1 002 433
Total capital	1 432	3 674	4 200	6 656	58.48	7 041	7 396
Total standard item classification	745 189	809 546	848 603	908 772	7.09	961 263	1 009 829
GFSEconomicType							
Current expenditure							
Compensation of employees	517 989	549 684	585 354	622 679	6.38	658 644	691 921
Salaries and wages	371 426	403 018	435 692	470 094	7.90	493 983	518 941
Other remuneration	146 563	146 666	149 662	152 585	1.95	164 661	172 980
Use of goods and services	148 862	168 784	163 956	182 319	11.20	192 793	202 534
Interest paid							
Transfer payments	76 906	87 404	95 093	97 118	2.13	102 785	107 978
Subsidies to business enterprises							
Local government	1 313	1 403	1 311	1 431	9.15	1 428	1 500
Extra-budgetary institutions							
Households	75 593	86 001	93 782	95 687	2.03	101 357	106 478
Non-profit organisation							
Total current	743 757	805 872	844 403	902 116	6.83	954 222	1 002 433
Capital expenditure							
Non-financial assets	1 432	3 674	4 199	6 655	58.49	7 040	7 395
Buildings and structures							
Machinery and equipment	1 432	3 674	4 199	6 655	58.49	7 040	7 395
Non-produced assets							
Other assets							
Capital transfer to			1	1		1	1
Local government							
Other			1	1		1	1
Total capital	1 432	3 674	4 200	6 656	58.48	7 041	7 396
Total GFS expenditure	745 189	809 546	848 603	908 772	7.09	961 263	1 009 829

Table 9.4 Summary of Expenditure and Estimates: Department of Health Programme 4: Academic health services							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	919 669	962 383	1 023 627	1 069 989	4.53	1 131 505	1 188 717
Administrative expenditure	11 775	13 155	12 930	12 106	(6.37)	12 805	13 452
Stores and livestock	229 460	269 522	259 619	262 270	1.02	277 419	291 435
Current	229 460	269 522	259 619	262 270	1.02	277 419	291 435
Capital							
Equipment	10 413	23 436	27 191	10 520	(61.31)	11 128	11 690
Current	1 103	1 997	3 876	2 420	(37.56)	2 560	2 689
Capital	9 310	21 439	23 315	8 100	(65.26)	8 568	9 001
Land and buildings							
Current							
Capital							
Professional and special services	32 627	38 682	52 086	49 799	(4.39)	52 675	55 337
Current	32 627	38 682	52 086	49 799	(4.39)	52 675	55 337
Capital							
Transfer payments							
Current							
Capital							
Miscellaneous expenditure	12 908	6 271					
Civil Pensions Stabilization Account	12 908	6 271					
Total current	1 207 542	1 292 010	1 352 138	1 396 584	3.29	1 476 964	1 551 630
Total capital	9 310	21 439	23 315	8 100	(65.26)	8 568	9 001
Total standard item classification	1 216 852	1 313 449	1 375 453	1 404 684	2.13	1 485 532	1 560 631
GFSEconomicType							
Current expenditure							
Compensation of employees	932 577	968 654	1 023 627	1 069 989	4.53	1 131 505	1 188 717
Salaries and wages	696 523	730 739	785 690	829 735	5.61	872 409	916 531
Other remuneration	236 054	237 915	237 937	240 254	0.97	259 096	272 186
Use of goods and services	271 888	320 274	325 095	323 417	(0.52)	342 130	359 415
Interest paid							
Transfer payments	3 077	3 082	3 416	3 178	(6.97)	3 329	3 498
Subsidiestobusinessenterprises							
Local government	2 325	2 428	2 621	2 575	(1.76)	2 689	2 825
Extra-budgetary institutions							
Households	752	654	795	603	(24.15)	640	673
Non-profit organisation							
Total current	1 207 542	1 292 010	1 352 138	1 396 584	3.29	1 476 964	1 551 630
Capitalexpenditure							
Non-financial assets	9 310	21 439	23 315	8 100	(65.26)	8 568	9 001
Buildings and structures							
Machinery and equipment	9 310	21 439	23 315	8 100	(65.26)	8 568	9 001
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	9 310	21 439	23 315	8 100	(65.26)	8 568	9 001
Total GFS expenditure	1 216 852	1 313 449	1 375 453	1 404 684	2.13	1 485 532	1 560 631

Table 9.5 Summary of Expenditure and Estimates: Department of Health Programme 5: Health Sciences							
Programme	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	48 849	44 602	52 096	51 591	(0.97)	54 570	57 328
Administrative expenditure	958	622	737	2 226	202.04	2 355	2 474
Stores and livestock	1 302	1 408	1 294	1 667	28.83	1 763	1 852
Current	1 302	1 408	1 294	1 667	28.83	1 763	1 852
Capital							
Equipment	121	383	693	762	9.96	806	847
Current	93	110	94	133	41.49	141	148
Capital	28	273	599	629	5.01	665	699
Land and buildings							
Current							
Capital							
Professional and special services	599	835	2 735	1 551	(43.29)	1 641	1 723
Current	599	835	2 735	1 551	(43.29)	1 641	1 723
Capital							
Transfer payments							
Current							
Capital							
Miscellaneous expenditure	872	331					
Civil Pensions Stabilization Account	872	331					
Total current	52 673	47 908	56 956	57 168	0.37	60 470	63 525
Total capital	28	273	599	629	5.01	665	699
Total standard item classification	52 701	48 181	57 555	57 797	0.42	61 135	64 224
GFSEconomicType							
Current expenditure							
Compensation of employees	49 721	44 933	52 096	51 591	(0.97)	54 570	57 328
Salaries and wages	36 528	33 651	38 808	38 977	0.44	40 927	42 996
Other remuneration	13 193	11 282	13 288	12 614	(5.07)	13 643	14 332
Use of goods and services	2 824	2 850	4 802	5 365	11.72	5 665	5 950
Interest paid							
Transfer payments	128	125	58	212	265.52	235	247
Subsidiestobusinessenterprises							
Local government	127	120	58	152	162.07	165	173
Extra-budgetary institutions							
Households	1	5		60		70	74
Non-profit organisation							
Total current	52 673	47 908	56 956	57 168	0.37	60 470	63 525
Capitalexpenditure							
Non-financial assets	28	273	599	629	5.01	665	699
Buildings and structures							
Machinery and equipment	28	273	599	629	5.01	665	699
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	28	273	599	629	5.01	665	699
Total GFS expenditure	52 701	48 181	57 555	57 797	0.42	61 135	64 224

Table 9.6 Summary of Expenditure and Estimates: Department of Health Programme 6: Health care support services							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	30 210	29 310	32 224	35 040	8.74	37 065	38 936
Administrative expenditure	1 597	2 326	1 874	2 083	11.15	2 203	2 315
Stores and livestock	10 111	14 807	14 846	14 455	(2.63)	15 290	16 062
Current	10 111	14 807	14 846	14 455	(2.63)	15 290	16 062
Capital							
Equipment	213	431	581	591	1.72	625	657
Current	51	65	135	223	65.19	236	248
Capital	162	366	446	368	(17.49)	389	409
Land and buildings							
Current							
Capital							
Professional and special services	9 772	11 598	12 731	13 890	9.10	14 692	15 435
Current	9 772	11 598	12 731	13 890	9.10	14 692	15 435
Capital							
Transfer payments			7 743	1	(99.99)	1	1
Current							
Capital			7 743	1	(99.99)	1	1
Miscellaneous expenditure	473	245					
Civil Pensions Stabilization Account	473	245					
Total current	52 214	58 351	61 810	65 691	6.28	69 486	72 996
Total capital	162	366	8 189	369	(95.49)	390	410
Total standard item classification	52 376	58 717	69 999	66 060	(5.63)	69 876	73 406
GFSEconomicType							
Current expenditure							
Compensation of employees	30 683	29 555	32 224	35 040	8.74	37 065	38 936
Salaries and wages	20 770	20 596	23 077	26 138	13.26	27 799	29 202
Other remuneration	9 913	8 959	9 147	8 902	(2.68)	9 266	9 734
Use of goods and services	21 437	28 681	29 454	30 562	3.76	32 311	33 944
Interest paid							
Transfer payments	94	115	132	89	(32.58)	110	116
Subsidiestobusinessenterprises							
Local government	77	74	74	84	13.51	88	93
Extra-budgetary institutions							
Households	17	41	58	5	(91.38)	22	23
Non-profit organisation							
Total current	52 214	58 351	61 810	65 691	6.28	69 486	72 996
Capitalexpenditure							
Non-financial assets	162	366	446	368	(17.49)	389	409
Buildings and structures							
Machinery and equipment				368		389	409
Non-produced assets	162	366	446		(100.00)		
Other assets							
Capital transfer to			7 743	1	(99.99)	1	1
Local government							
Other			7 743	1		1	1
Total capital	162	366	8 189	369	(95.49)	390	410
Total GFS expenditure	52 376	58 717	69 999	66 060	(5.63)	69 876	73 406

Table 9.7 Summary of Expenditure and Estimates: Department of Health Programme 7: Restructuring							
Programme	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	6 071						
Administrative expenditure	15						
Stores and livestock							
Current							
Capital							
Equipment							
Current							
Capital							
Land and buildings							
Current							
Capital							
Professional and special services							
Current							
Capital							
Transfer payments							
Current							
Capital							
Miscellaneous expenditure	127						
Civil Pensions Stabilization Account	127						
Total current	6 213						
Total capital							
Total standard item classification	6 213						
GFSEconomicType							
Current expenditure							
Compensation of employees	6 198						
Salaries and wages	4 100						
Other remuneration	2 098						
Use of goods and services							
Interest paid							
Transfer payments	15						
Subsidiestobusinessenterprises							
Local government	15						
Extra-budgetary institutions							
Households							
Non-profit organisation							
Total current	6 213						
Capitalexpenditure							
Non-financial assets							
Buildings and structures							
Machinery and equipment							
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital							
Total GFSE expenditure	6 213						