

BUDGET STATEMENT 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 6

DEPARTMENT OF HEALTH

To be appropriated:

R4 291 533 000

Responsible Political Office Bearer:

Provincial Minister of Health

Administrating Department:

Department of Health

Accounting Officer:

Head of Department, Department of Health

1. OVERVIEW

Core functions and responsibilities

The delivery of a comprehensive package of health services to the people of the Western Cape. The service includes preventative, promotive, emergency and curative services, rehabilitation and chronic care.

Effective interventions to reduce morbidity and mortality in the high priority areas of HIV/Aids, tuberculosis (TB) and trauma.

The delivery of tertiary health care to neighbouring provinces and this is funded from the National tertiary services grant.

Provisions of training facilities for health care workers and professionals in conjunction with the universities and technicons.

The licencing and regulation of private hospitals within the province.

Vision

Better care for better health, all day, everyday!

"Equal access to quality care"

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

The overall management and administration of the delivery of public health care within the province and the regulation of private health care.

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

The delivery of health programmes to deal with specific health issues such as nutrition, HIV/Aids, tuberculosis, reproductive health, environmental and port health, etc.

The delivery of district, provincial and central hospital services.

Rendering of a training and research platform for the country, in consultation 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 services.

Demands and changes in services

Provincialisation of ambulance services.

Devolution of Primary health care (PHC) services to local government.

The shift of patients to more appropriate levels of care in terms of "Healthcare 2010".

Acts, rules and regulations

National Legislation

Human Tissue Act, 1953 (Act 65 of 1953)
Hazardous Substances Act, 1973 (Act 15 of 1973)
Choice on Termination of Pregnancy Act, 1996 (Act 92 of 1996)
Health Donations Fund Act, 1978 (Act 11 of 1978)
Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972)
Chiropractors, Homeopaths and Allied Service Professions Act, 1982 (Act 63 of 1982)
Births and Deaths Registration Act, 1992 (Act 51 of 1992)
Atmospheric Pollution Prevention Act, 1965 (Act 45 of 1965)
Mental Health Act, 1973 (Act 18 of 1973)
Inquests Act, 1959 (Act 58 of 1959)
International Health Regulations Act, 1974 (Act 28 of 1974)
Medical, Dental and Supplementary Health Service Professions Act, 1974 (Act 56 of 1974)
National Policy for Health Act, 1990 (Act 116 of 1990)
Nuclear Energy Act, 1983 (Act 31 of 1983)
Nursing Act, 1978 (Act 50 of 1978)
Pharmacy Act, 1974 (Act 53 of 1974)
Promotion of Access to Information Act, 2000 (Act 2 of 2000)
Public Finance Management Act, 1999 (Act 1 of 1999) (Regulations attached to this Act are also adhered to by the department)
Division of Revenue Act (annually)
Public Service Act, 1994
Medical Schemes Act, 1998 (Act 131 of 1998)
Medicines and Related Substances Control Act, 1965 (Act 101 of 1965) (Regulations attached to this Act are also adhered to by the department)
South African Medical Research Council Act, 1991 (Act 58 of 1991)
Sexual Offences Act, 1957 (Act 23 of 1957)
Correctional Services Act, 1959 (Act 8 of 1959)
South African Police Services Act, 1995 (Act 68 of 1995)
Sterilisation Act, 1988 (Act 44 of 1988)
University of Cape Town Act, 1959 (Act 38 of 1959)
Employment Equity Act, 1998 (Act 55 of 1998)
National Health Laboratory Services Act, 2000 (Act 37 of 2000)
Tobacco Products Control Act, 1993 (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, 2000 (Act 4 of 2000)
Labour Relations Act, 1995 (Act 66 of 1995)
Constitution of South Africa Act, 1996 (Act 108 of 1996)
Occupation Health and Safety Act, 1993 (Act 85 of 1993)
Non Profit Organisations Act, 1997 (Act 71 of 1997)
Environment Conservation Act, 1989 (Act 73 of 1989)

Provincial Legislation

Health Act, 1977 (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 PN 761 of 1953
Payment of Transport allowances to members of hospital boards attending meetings of such boards Regulations. Published under PN 323 of 1956
Election, Powers and Functions of Medical Committees Regulations. Published under PN 307 of 1960.
Communicable Diseases and Notification of Notifiable Medical Condition Regulations. Published in Proclamation R158 of 1987
Regulations Governing Private Health Establishments. Published in PN 187 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

Budget allocations were made to stabilise expenditure and to provide a platform for the implementation of the "Healthcare 2010" framework.

2. REVIEW 2002/03

With regard to the Outlook for 2002/03 as stated in Budget 2002, it can be reported that most of the challenges have been met:

Child health :

Improvement in the integrated management of childhood diseases and the training of clinical staff.

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

Improvement in the management of children with Foetal alcohol syndrome.

Highly successful Expanded programme of immunisation completed.

Nutrition:

District nutrition teams were established in all the regions.

Survivors of rape:

Support centres are functional in all the regions.

HIV/Aids:

Eighty five percent of obstetric facilities offer a Mother-to-child transmission programme.

The Voluntary testing and counselling programme has been integrated into the Primary health care service.

Tuberculosis (TB):

District TB co-ordinators were appointed in all the sub-districts and an improvement can already be detected in the cure and defaulter rates.

Emergency medical services (EMS):

The provincialisation of EMS has been finalised except for the City of Cape Town.

During 2002/03 the pressure on primary health care and hospital budgets increased significantly. The department enforced stringent measures to prevent over-expenditure. The replacement of the Central hospital grant with the National tertiary services grant (NTS) played a major role in this regard. The implementation of the National tertiary services grant forced the department to render a specified quantum of highly specialised services at predetermined unit costs. A detailed analysis showed that the unit costs must be increased by at least 28% to fully cover the expenditure incurred in terms of the NTS grant. In addition to this, an estimated R100 million was shifted from general specialist (level 2) services to highly specialised (level 3) services in accordance with the specification of the new NTS grant. The increase in the equitable share to compensate for the reduction in the NTS grant does not compensate for the shift of funds from level 2 to level 3 services. As a result, 100 level 2 beds had to be closed in Groote Schuur hospital.

A review of 2002/03 clearly underlines the fact that the current configuration or shape of the health service is not affordable and sustainable. As a result, the department has developed a new strategic framework of health care delivery, i.e. "Healthcare 2010", that is currently being consulted with all the relevant stakeholders. The aim is to restructure the health service in order to treat patients at the lowest appropriate level of care. The further development and implementation of the principles of "Healthcare 2010" poses one of the major challenges for the Medium-term expenditure framework (MTEF) period.

3. OUTLOOK FOR 2003/04

As indicated "Healthcare 2010" is a new strategic framework currently being consulted with various stakeholders. To this extent the 2003/04 budget allocation can be regarded as a "holding budget" until such time as "Healthcare 2010" has been approved by Cabinet. Once approved, services and staff will be shifted accordingly and the budget and MTEF will therefore be adjusted in line with progress in this regard.

The allocations per programme, sub-programme, standard item and economic classification in the outer years i.e. 2004/05 and 2005/06 in this document has been calculated as a pro-rata allocation of the 2003/04 financial year. As already indicated this is as a result of "Healthcare 2010" not yet finally approved by Cabinet. Once a final approval has been made the MTEF will be adjusted accordingly in the next budget cycle.

It should also be noted that a new programme structure has been adopted nationally in order to compare funding and output across all provinces.

Due to the expected over-expenditure in 2002/03, the department will focus on measures to ensure that all programmes stay within budget in the following year. Some of the most important measures regarding acute hospitals are as follows:

Treat patients at the lowest appropriate level of care. This means that inappropriate referrals to higher levels must be avoided.

Change the configuration of beds in the Metropole region by increasing level 1 beds in order to avoid inappropriate admissions of level 1 patients to level 2 beds. Fully commission Eerste River hospital as a district hospital. Consolidate level 3 services in the three central hospitals and provide the quantum of services specified in the National tertiary services grant. Close 18 level 3 beds at Somerset hospital. Transfer 18 level 3 beds from Conradie hospital to Groote Schuur hospital.

Level 2 services in central hospitals funded at the same level as equivalent services in regional hospitals.

Ensure efficient utilisation of hospital beds in rural district hospitals by increasing bed occupancy to 75%. Allocation of resources in accordance with actual utilisation.

Increased deployment of specialist services to the rural regional hospitals in order to improve quality of care and avoid inappropriate referrals to hospitals in the Metropole. This will also improve support to lower levels of care and thus decrease referrals to higher levels of care.

All three rural regional hospitals are scheduled to be upgraded in the Hospital revitalisation programme.

Appointment of Health facility boards will be finalised.

A quality of care co-ordinator at head office level will co-ordinate and facilitate the development and monitoring of all quality of care initiatives.

Psychiatric services:

Extend outreach to the rural regions in order to create capacity to manage acute patients at PHC and secondary level. This will reduce referrals to the Metro psychiatric hospitals. Create capacity to implement the new Mental Health Bill.

Tuberculosis (TB) Services:

Increase capacity at PHC level to manage TB patients at primary health care level specifically the Directly observed treatment short course (DOTS) programme. This will reduce pressure on all TB hospital beds.

The above measures will address the major areas of budget pressure and facilitate a shift towards a more affordable and efficient health care service as envisioned in "Healthcare 2010". Management structures and business plans are in place to ensure that expenditure in all programmes and sub-programmes are in accordance with the provincial health plan as well as requirements of specific conditional grants and earmarked allocations.

The departmental budget supports the Provincial government's 10 point strategic framework and the *iKapa elihlumayo* concept in the following ways:

The 2003/04 budget is the foundation for Healthcare 2010 that has as its stated vision "equal access to quality care".

The focus of primary health care is on providing quality health care to the uninsured, and more especially the poor and indigent. The nutrition programme is likewise focussed on the poorest of the poor.

The Western Cape has an aggressive programme to combat HIV/Aids and TB.

The budget aims to provide the resources necessary to enhance these programmes.

The deracialisation and integration of hospitals is being dealt with using funds from both the provincial infrastructure grant and the revitalisation programme.

The department has strong links with local government to ensure the integrated delivery of health services, particularly at primary level. The budget makes provision for substantial transfer payments to local authorities to sustain these services.

The department has land and physical infrastructure in excess of needs. A series of Public private partnerships (PPP's) is envisaged that will utilise excess infrastructure in order to expand services and increase income-generating ability. The PPP's will result in economic growth through private sector development projects.

The budget provides for a further reduction in fossil fuelled steam generation and incineration. These measures will promote a healthier environment.

Audit committee:

The department will be establishing an Audit committee and an Internal audit section during the 2003/04 financial year. Provision has been made under Vote 3: Provincial Treasury for the proper functioning of internal audit in relation to the establishment of internal audit units in the social sector as well as for the reorganising of the central unit.

Municipal health services:

No provision has been made for the financial impact of primary health services historically rendered by local government authorities, who maintain that these services from a constitutional perspective no longer fall within their competency to deliver. The combination of delineating and properly identifying contextual services, the legal framework and the funds follow function principle, have proved a difficult challenge for all concerned, requiring a lot of further work to come up with sustainable answers.

Taken a step further, shifts or assignments to municipalities have to adhere to the fiscal principles of co-determination, co-responsibility, co-funding and co-accountability to promote the co-operation and integrated governance ideal. If not, primary health care services could be severely compromised, negatively impacting on the norm government has set to assist and develop.

The possible financial impact resulting from the narrowing of the definition of "municipal health services" to "environmental health services" as contemplated in the National Health Bill, is tremendous and unless provision is compensated by further shifts in the vertical share, the balance of services currently provided by municipalities, run the definite risk of termination. The national Minister for Provincial and Local Government has not only promulgated this division of functions between local and district municipalities, effective from 1 July 2003, but also indicated that the full phasing in of the narrow municipal responsibility for health services links in from 1 July 2004.

Supply chain management:

A workstudy investigation is currently being conducted to establish this unit. Funding has not been provided for this function in the budget.

4. REVENUE AND FINANCING

4.1 Summary of revenue

Table 1 hereunder give the sources of funding for the vote.

Table 1								
Summary of Revenue								
Department of Health								
Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Equitable share	1 982 654	2 110 494	2 253 836	2 356 297	2 711 462	15.07	2 861 772	3 018 230
Conditional grants	1 285 254	1 353 329	1 395 223	1 423 304	1 466 653	3.05	1 523 668	1 542 747
Own Revenue	98 781	117 194	92 035	92 035	113 418	23.23	119 112	125 125
Total revenue	3 366 689	3 581 017	3 741 094	3 871 636	4 291 533	10.85	4 504 552	4 686 102

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	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current revenue								
Tax revenue								
Casino taxes								
Motor vehicle licences								
Horseracing								
Liquor licences								
Non-tax revenue	98 722	117 180	92 000	92 000	113 413	23.28	119 107	125 120
Interest	485	540	385	385	360	(6.49)	409	462
Hospital patient fees	70 455	88 893	70 718	70 718	90 942	28.60	95 812	100 081
Reimbursements								
Other sales	494	329	127	127	150	18.11	160	182
Other revenue ^a	27 288	27 418	20 770	20 770	21 961	5.73	22 726	24 395
Capital revenue	59	14	35	35	5	(85.71)	5	5
Sale of land and buildings	5							
Sale of stock, livestock etc.	54	14	35	35	5	(85.71)	5	5
Other capital revenue (specify)								
Total revenue	98 781	117 194	92 035	92 035	113 418	23.23	119 112	125 125

^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 Programme 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	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	98 229	116 495	134 351	140 639	243 751 ^{c,e,f,g}	73.32	207 723	220 571
2. District health services	876 701	951 988	1 009 452	1 025 148	1 172 216 ^{a,c,d,e}	14.35	1 204 566	1 254 799
3. Emergency medical services	151 481	131 673	145 295	150 594	181 338 ^a	20.42	174 233	181 312
4. Provincial hospital services	855 444	909 382	957 029	966 546	1 012 098 ^{c,e}	4.71	1 062 393	1 106 430
5. Central hospital services	1 275 645	1 346 722	1 362 287	1 455 120	1 527 009 ^{b,c,e}	4.94	1 692 107	1 752 411
6. Health sciences and training	50 364	58 833	66 620	66 916	75 583 ^c	12.95	79 921	83 473
7. Health care support services	58 825	65 924	66 060	66 673	79 538	19.30	83 609	87 106
Departmental totals	3 366 689	3 581 017	3 741 094	3 871 636	4 291 533	10.85	4 504 552	4 686 102
^a Conditional allocation: National: Integrated nutrition programme (R34 653 000). ^b Conditional allocation: National: National tertiary services (R1 076 724 000). ^c Conditional allocation: National: Health professions training and development (R314 696 000). ^d Conditional allocation: National: HIV/AIDS (R24 204 000). ^e Conditional allocation: National: Hospital management and quality improvement (R16 376 000). ^f Includes an amount of R51 500 000 for the possible deferment of payments. ^g Includes an amount of R40 000 000 for critical medical equipment.								
Standard item								
Current								
Personnel	2 083 028	2 246 478	2 471 786	2 450 674	2 617 014 ^a	6.79	2 753 929	2 869 325
Transfer	426 651	389 400	353 963	386 799	386 619	(0.05)	413 373	430 139
Other current	811 843	881 220	873 043	974 059	1 188 254 ^b	21.99	1 223 540	1 275 541
Total current	3 321 522	3 517 098	3 698 792	3 811 532	4 191 887	9.98	4 390 842	4 575 005
Capital								
Acquisition of capital assets	40 066	51 162	42 300	60 102	97 645	62.47	111 601	108 900
Transfer	5 101	12 757	2	2	2 001 ^c	99950.00	2 109	2 197
Total capital	45 167	63 919	42 302	60 104	99 646	65.79	113 710	111 097
Total standard item	3 366 689	3 581 017	3 741 094	3 871 636	4 291 533	10.85	4 504 552	4 686 102
^a Includes R298 112 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003. ^b Includes an amount of R51 500 000 for the possible deferment of payments. ^c Includes an amount of R40 000 000 for critical medical equipment.								

6. **PROGRAMME DESCRIPTION**

6.1 **PROGRAMME 1: ADMINISTRATION**

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

PROGRAMME DESCRIPTION:

Office of the Provincial Minister

rendering of advisory, secretarial, administrative and office services

Management

policy formulation, overall management and administration support of the department and the respective regions and institutions within the department

Central management

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

Decentralised management

implementing policy and organising the health regions, managing personnel and financial administration, determining working methods and procedures and exercising regional control

SERVICE DELIVERY MEASURES:

Sub-programme 1.1: Office of the Provincial Minister		
Measurable Objective	Output	Performance Measures
Render advisory, secretarial, administrative and logistical support services to the Provincial Minister.	Effective and efficient support to the Provincial Minister leading to optimal collaboration between the office of the Provincial Minister and the department, as well as providing the Provincial Minister with an excellent interface with the public.	Number of complaints regarding access to, or lack of responsiveness from the Provincial Minister's office.

Sub-programme 1.2: Management		
Measurable Objective	Output	Performance Measures
Policy formulation by the Provincial Minister and management.	Provincial health policies. Develop a strategic plan. Develop a service delivery improvement programme. Development of an information plan.	Number of Health policy documents. Developed strategic plan. Service delivery improvement programme (SSDIP) developed. Development of information plan for department.
Implement policy in organising the Health Department.	Circulars, personnel, financial and procurement instructions.	Number of instructions issued.
Provide support to the regions and institutions by developing decentralised management.	Adequately applied financial, personnel and procurement delegations to managers at lower levels.	Adequate delegations. Adequate capacity to perform delegations.
To improve the management of regions and institutions.	Skills mix analysis and optimal deployment. Adequate interaction with regional/institutional staff to ensure optimal performance.	Human resource plan produced. Optimal deployment process formulated. Regular fora to ensure official interaction. Availability to assist and advise regions/ institutions.
Monitor and evaluate primary, secondary, tertiary and support services.	Indicators monitored on a regular basis.	Adopted set of key measurable objectives with indicators.
Purchase of critical medical equipment.	Adequately procured equipment according to a predetermined priority list.	Equipment purchased as determined (value R40 million).

Table 3.1 Expenditure - Programme 1: Administration								
Department of Health								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Office of the Provincial Minister	1 463	2 516	2 294	2 302	2 723 ^a	18.29	2 870	2 990
2. Management	96 766	113 979	132 057	138 337	241 028 ^d	74.23	204 853	217 581
Central management	59 853	83 327	90 860	93 753	197 252 ^{be}	110.40	158 041	168 811
Decentralised management	36 913	30 652	41 197	44 584	43 776 ^{bc}	(1.81)	46 812	48 770
Departmental totals	98 229	116 495	134 351	140 639	243 751	73.32	207 723	220 571
^a Includes salary of R408 600 and remunerative allowance of R102 150 of the Provincial Minister of Health. ^b Conditional grant: Hospital management and quality improvement: R1 271 000 - (Personnel: R420 000; Administration R78 000; Inventories: R62 000; Equipment: R100 000; Professional and special services: R611 000). ^c Conditional grant: Health professions training and development: R2 086 000 (Personnel: R1 264 000; Administration R515 000; Inventories: R3 000; Professional and special services: R304 000). ^d Includes an amount of R51 500 000 for the possible deferment of payments. ^e Includes an amount of R40 000 000 for critical medical equipment.								
Standard item								
Current								
Personnel	62 657	70 015	93 118	89 016	109 750 ^a	23.29	115 659	120 496
Transfer								
Other current	29 429	34 316	37 602	39 632	90 041	127.19	45 851	51 837
Total current	92 086	104 331	130 720	128 648	199 791	55.30	161 510	172 333
Capital								
Acquisition of capital assets	6 143	12 164	3 631	11 991	43 960	266.61	46 213	48 238
Transfer								
Total capital	6 143	12 164	3 631	11 991	43 960	266.61	46 213	48 238
Total standard item	98 229	116 495	134 351	140 639	243 751	73.32	207 723	220 571
^a Includes R10 250 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

6.2 PROGRAMME 2: DISTRICT HEALTH SERVICES

AIM: To render primary health care services and coroner services.

PROGRAMME DESCRIPTION:

District management

planning and administration of services, managing personnel- and financial administration and the co-ordinating and management of the Day hospital organisation and Community health services rendered by Local authorities and Non-governmental organisations within the Metro and determining working methods and procedures and exercising district control

Community health clinics

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

Community health centres

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

Community based services

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

Other community services

rendering environmental, port health, part-time district surgeon services, etc.

HIV/Aids

rendering a primary health care service in respect of HIV/Aids campaigns and special projects

Nutrition

rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition

Coroner services

rendering forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death

District hospitals

rendering of a hospital service at primary health care level

SERVICE DELIVERY MEASURES:

Sub-programme 2.1: District management		
Measurable Objective	Output	Performance Measures
Oversight of the clinical management of 11 000 000 Primary health care services (PHC) contacts.	Managerial support to service deliverers through mentoring, training, development of Employment assistance programme.	Delivery of PHC services within the allocated budget. Delivery of quality PHC services.

Sub-programme 2.2: Community health clinics		
Measurable Objective	Output	Performance Measures
Rendering of comprehensive Primary health care (PHC) services.	Preventive, promotive, curative and rehabilitative services to 3 128 357 residents of the Western Cape.	Utilisation rate: 3 contacts per citizen
Provide a nurse-driven service.	80% of PHC contacts managed by PHC nurse practitioners only.	Number of patients consulted by professional nurses.
Cost effective utilisation of medicines.	More than 90% of medicines dispensed as per Essential drug list.	Medicines prescribed.
Improve child health through efficient immunisation coverage.	90% immunisation coverage of Diphteria, polio and tetanus (DPT3) vaccination rate.	Routine monthly returns to regional and provincial offices.

Sub-programme 2.3: Community health centres		
Measurable Objective	Output	Performance Measures
Implementation of accepted Integrated management of childhood illness (IMCI) protocols at all Community health centres (CHC).	IMCI protocols implemented at all CHC.	Clinical records reflect full implementation of IMCI protocols.
Improved quality of care.	Quality improvement plan adopted at 80% of facilities.	Number of facilities with quality improvement plans.
Agreements to be concluded in facilities shared with Local authorities.	Service level agreements signed with Local authorities.	Signed service level agreements.

Sub-programme 2.4: Community based services		
Measurable Objective	Output	Performance Measures
Expansion of a Community home based care programme in every health sub-district.	Trained home based care workers in 25 sub-districts. Home-based care co-ordinators in all 25 sub-districts. Non-governmental organisations (NGO) appointed in every one of 25 sub-district for co-ordinating purposes.	Appointment of home-based carers, co-ordinators and Non governmental organisations (NGO) in every sub-district.
Support to old age homes through bi-annual support visits.	Bi-annual visits to all old age homes to ensure quality of care.	Reports of visits with documented improvement measures.
Development of day care facilities for patients decanted from mental health institutions.	Development of a Policy framework and Implementation plan for management of these patients.	Implementation framework developed and piloted as per reports.

Sub-programme 2.5: Other community services		
Measurable Objective	Output	Performance Measures
Health promotion initiatives in place.	Policy document on health promotion distributed and inputs received.	Completion of Policy framework for health promotion.
Healthy cities initiative initiated.	Framework developed for Healthy cities initiative.	Completion of framework document around Healthy cities initiative implementation. Reports of Exploratory meetings with Local government.

Sub-programme 2.6: HIV/Aids		
Measurable Objective	Output	Performance Measures
Reduce HIV prevalence.	Mother-to-child transmission (MTCT) programme available at 75% of obstetric facilities. Improve access to voluntary counselling and testing by increasing the number of facilities offering Voluntary counselling and testing (VCT) by 100.	75% of pregnant mothers offered MTCT counselling. 100 additional facilities to offer VCT programme.
Improve tuberculosis (TB) treatment.	Improve TB cure rate to 75%.	National TB register shows cure rate of 75%.
Improve condom availability to 100%.	Condoms available in all Government clinics.	Condoms available at 100% of clinics at all
Improve Sexually transmitted diseases (STD) treatment by expanding syndromic management to 100% of facilities.	All nurses in public sector trained in syndromic management of STD's.	Reports of training clinic records. Pharmacy monitoring records.

Sub-programme 2.7: Nutrition		
Measurable Objective	Output	Performance Measures
Prevent and eliminate Vitamin A deficiency in children younger than 6 years to 0%.	Supplementation of the diet of all children who are malnourished, as well as those demonstrating clinical signs of Vitamin A deficiency.	Demographic and health survey.
Maintain optimal staffing levels in Nutrition programme.	Maintenance of staffing levels at 100% throughout programme down to sub-district level.	Timeous and effective administrative intervention by means of monthly reporting.
Achieve number of targeted days for feeding within the Primary school nutrition programme.	Feeding of all eligible school children for 170 days as planned.	Feeding of all eligible children for 170 days of the year.

Sub-programme 2.9: District hospitals		
Measurable Objective	Output	Performance Measures
Provide affordable, accessible and efficient non-specialist hospital services for 3 128 357 citizens of the Western Cape.	Admissions: 184 255 Out Patients: 448 736 In patient days: 479 063 Patient day equivalents: 628 641	Beds per 1000 population: 0.4. Admissions per 1000 population: 42.4. Average length of stay: 2.6 days. Bed occupancy rate: 75%. Expenditure of staff as % of total expenditure: 76%. Expenditure on drugs as % of total expenditure: 6.8%. Expenditure on equipment and maintenance as % of total expenditure: 2%.
Implementation of the core package of services in all district hospitals.	Service delivery as per core package of services.	100% of facilities rendering core package of district hospital services.
Implementation of Health Facilities Boards Act.	Hospital boards in place as per Health Facilities Boards Act at 100% of institutions.	Health facilities boards in place at all hospitals.
Improve level of nursing care by increasing proportion of nurses within the staff component.	Nursing component constitutes 53% of staff in district hospitals.	53% of staffing component within nursing cadre as per Human resource management (HRM) plan and PERSAL reports.
Institute monthly morbidity and mortality meeting.	80% of district hospitals with morbidity and mortality meetings.	Quarterly morbidity and mortality reports received from 80% of district hospitals.

Table 3.2 Expenditure - Programme 2: District Health Services								
Department of Health								
Sub-programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. District management	23 100	26 909	31 556	28 340	16 884	(40.42)	17 793	18 537
2. Community health clinics	194 293	205 148	211 881	215 079	262 574	22.08	246 148	256 444
3. Community health centres	303 595	328 149	339 409	345 870	387 193 ^a	11.95	408 037	425 104
4. Community based services	21 461	25 416	31 418	31 951	32 849	2.81	34 617	36 065
5. Other community services	36 316	39 478	41 183	41 448	38 724	(6.57)	40 809	42 516
6. HIV/Aids	9 826	22 210	34 357	35 634	54 254 ^b	52.25	57 175	59 566
7. Nutrition	37 695	36 848	42 162	45 671	46 428 ^c	1.66	48 927	50 974
8. Coroner services					1		1	1
9. District hospitals	250 415	267 830	277 486	281 155	333 309 ^a	18.55	351 059	365 592
Departmental totals	876 701	951 988	1 009 452	1 025 148	1 172 216	14.35	1 204 566	1 254 799
<p>^a Conditional grant: Health professions training and development: R27 065 000 (Personnel: R17 963 000; Administration: R557 000; Inventories: R6 567 000; Professional and special services: R1 978 000).</p> <p>^b Conditional grant: HIV/Aids: R24 204 000 - (Personnel: R4 844 000; Administration: R840 000; Inventories: R4 910 000; Equipment: R354 000; Professional and special services: R1 778 000; Transfer payments: R11 478 000).</p> <p>^c Conditional grant: Integrated Nutrition Programme: R34 653 000 - (Personnel: R896 000; Administration: R662 000; Inventories: R1 542 000; Equipment: R350 000; Professional and special services: R1 505 000; Transfer payments: R29 698 000).</p>								
Standard item								
Current								
Personnel	428 017	466 842	500 345	495 153	571 308 ^a	15.38	602 042	627 223
Transfer	199 972	210 169	238 680	242 195	248 802	2.73	262 605	273 589
Other current	241 092	267 052	259 445	275 326	340 939	23.83	328 370	342 105
Total current	869 081	944 063	998 470	1 012 674	1 161 049	14.65	1 193 017	1 242 917
Capital								
Acquisition of capital assets	7 620	7 925	10 982	12 474	11 167	(10.48)	11 549	11 882
Transfer								
Total capital	7 620	7 925	10 982	12 474	11 167	(10.48)	11 549	11 882
Total standard item	876 701	951 988	1 009 452	1 025 148	1 172 216	14.35	1 204 566	1 254 799
<p>^a Includes R62 396 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.</p>								

6.3 PROGRAMME 3: EMERGENCY MEDICAL SERVICES

AIM: To render an emergency medical service and a patient transport service.

PROGRAMME DESCRIPTION:

Emergency transport

rendering of emergency medical care, rescue and transport service

Planned patient transport

rendering a transport service for non-emergency patients

SERVICE DELIVERY MEASURES:

Sub-programme 3.1: Emergency transport		
Measurable Objective	Output	Performance Measures
Provision of Emergency medical services to the population of the Western Cape.	Total number of trips per annum amounting to 13 900 000 km.	Coverage of 0,06/1000 population by fully equipped Emergency Response Vehicles.
Provision of aerial transportation to patients requiring emergency treatment.	Total number of kilometres covered by fixed-wing plane = 300 000 km. Total number of hours logged by helicopter = 1 000 hours.	Number of patients benefiting from emergency aerial rescue: Fixed wing = 500 Helicopter = 600

Sub-programme 3.2: Planned patient transport		
Measurable Objective	Output	Performance Measures
Supplying transport to patients requiring specialist consultation and follow-up in the rural areas.	Kilometres covered on patient transport = 1 100 000 kilometres.	Number of patients using planned patient transport for referral to specialist = 17 200

Table 3.3 Expenditure - Programme 3: Emergency Medical Services Department of Health								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Emergency transport	151 481	131 673	145 295	150 594	175 696	16.67	168 287	175 118
2. Planned patient transport					5 642		5 946	6 194
Departmental totals	151 481	131 673	145 295	150 594	181 338	20.42	174 233	181 312
Standard item								
Current								
Personnel	10 018	37 178	99 024	74 223	121 176 ^a	63.26	128 484	133 648
Transfer	132 887	74 268	4 700	31 700	4 982	(84.28)	5 250	5 470
Other current	2 908	13 067	29 636	29 636	43 070	45.33	27 737	28 898
Total current	145 813	124 513	133 360	135 559	169 228	24.84	161 471	168 016
Capital								
Acquisition of capital assets	567	2 146	11 935	15 035	12 110	(19.45)	12 762	13 296
Transfer	5 101	5 014						
Total capital	5 668	7 160	11 935	15 035	12 110	(19.45)	12 762	13 296
Total standard item	151 481	131 673	145 295	150 594	181 338	20.42	174 233	181 312

^a Includes R7 129 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.4 PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

AIM: To render a general and specialised hospital service.

PROGRAMME DESCRIPTION:

General hospitals

rendering of hospital services at a general specialist level and a platform for training of health workers and research

Tuberculosis hospitals

rendering a specialist hospital service for tuberculosis patients and a platform for training of health workers and research

Psychiatric/Mental hospitals

rendering a specialist hospital service for psychiatric and intellectually challenged patients and a platform for training of health workers and research

Chronic medical hospitals

rendering a specialist hospital service for chronically ill patients and a platform for training of health workers and research

Dental training hospitals

rendering a dental health service and a platform for the training of dental health workers and research

Other specialised hospitals

this sub-programme forms part of the standardised programme structure cross-cutting provinces but is not relevant to the Western Cape health department

SERVICE DELIVERY MEASURES:

Sub-programme 4.1: General hospitals		
Measurable Objective	Output	Performance Measures
Provide specialist hospital services for the population of the Western Cape.	Admissions: 150 612. Out-patients: 328 861. In-patient days: 678 287. Patient day equivalents: 787 907.	Beds per 1000 population: 0.49. Admissions per 1000 population: 36.3. Average length of stay: 4.3 days. Bed occupancy rate: 87%. Expenditure of staff as % of total expenditure: 72.6%. Expenditure on drugs as % of total expenditure: 9.8%. Expenditure on equipment and maintenance as % of total expenditure: 1%.
Increase specialist services in rural regional hospitals to 70% of activities.	Specialist services constitute 70% of activities in rural regional hospitals.	70% of patient day equivalents reported as secondary patients.
Increase percentage of facilities in audit conditions 4 and 5 to 75% (physical condition very good to excellent).	Improve 75% of facilities to comply with audit conditions 4 and 5.	75% of facilities are reported to be in audit condition 4 or 5 by April 2004.
70% of regional hospitals conduct external, published patient satisfaction surveys.	Patient satisfaction survey conducted in 70% of regional hospitals.	Patient satisfaction surveys published for 70% of Regional hospitals.
Mortality and morbidity meetings to be held in every regional hospital.	80% of regional hospitals with morbidity and mortality meetings.	Quarterly morbidity and mortality reports received from 80% of regional hospitals.

Sub-programme 4.2: Tuberculosis hospitals		
Measurable Objective	Output	Performance Measures
Provide hospitalisation for patients with Multi-drug resistant tuberculosis and the physically, socio-economically compromised patients.	Admissions: 3 304. Out-patients: 11 049. In-patient days: 231 264. Patient day equivalents: 234 947.	Beds per 1000 population: 0.18. Admissions population: 0.8. Length of stay: 70 days. Bed occupancy rate: 80% per 1000. Expenditure on staff as % of total expenditure: 76%.
All facilities to have functional health facilities boards.	Implementation of functional health facilities boards in all facilities.	Operational health facility boards in all hospitals.

Sub-programme 4.3: Psychiatric/Mental hospitals		
Measurable Objective	Output	Performance Measures
Provide acute and chronic psychiatric hospital services.	Admissions: 6 439. Out-patients: 10 531. In-patient days: 682 550. Patient day equivalents: 686 060.	Beds per 1000 population: 0.51. Admissions per 1000 population: 1.5. Length of stay: 106 days. Bed occupancy rate: 85%. Expenditure on staff as % of total expenditure: 81%.
All facilities to have Review boards in accordance with the Mental Health Care Act.	Implementation of functional Review boards in all facilities.	Review boards fulfilling regulatory requirements.

Sub-programme 4.4: Chronic medical hospitals		
Measurable Objective	Output	Performance Measures
Provide chronic beds to serve as a step-down service in order to reduce pressure on acute beds.	Admissions: 5 366. Out-patients: 4 460. In-patient days: 214 620. Patient day equivalents: 216 107.	Beds per 1000 population: 0.22. Admissions per 1000 population: 1.7. Length of stay: 40 days. Bed occupancy rate: 84%. Expenditure on staff as % of total expenditure: 81%.
All facilities to have functional health facility boards.	Implementation of functional health facility boards in all facilities.	Operational health facility boards in all hospitals.

Sub-programme 4.5: Dental training hospitals		
Measurable Objective	Output	Performance Measures
Increase number of graduating students.	Dental graduates.	129 successful dental graduates.
Increased number of patients to be treated.	Patients treated.	220 000 patients treated.
Reduce waiting lists.	Reduced number of patients on waiting list for longer than one year.	1 year waiting list reduced from 3 500 to 2000.

Table 3.4 Expenditure - Programme 4: Provincial Hospital Services								
Department of Health								
Sub-programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. General hospitals	530 160	562 059	596 915	603 856	619 725 ^{ab}	2.63	646 470	673 427
2. Tuberculosis hospitals	49 277	49 062	53 686	54 106	55 671 ^b	2.89	58 666	61 119
3. Psychiatric/Mental hospitals	201 602	216 064	223 551	224 882	237 451 ^{ab}	5.59	250 234	260 700
4. Chronic medical hospitals	36 301	41 542	40 480	41 166	53 049 ^b	28.87	58 334	60 458
5. Dental training hospitals	38 104	40 655	42 397	42 536	46 202 ^{ab}	8.62	48 689	50 726
Departmental totals	855 444	909 382	957 029	966 546	1 012 098	4.71	1 062 393	1 106 430
^a Conditional grant: Hospital management and quality improvement: R829 000 - (Personnel: R656 000; Inventories: R5 000; Equipment: R10 000; Professional and special services: R158 000). ^b Conditional grant: Health professions training and development: R54 117 000 (Personnel: R41 450 000; Administration: R1 145 000; Inventories: R6 822 000; Equipment: R100 000; Professional and special services: R4 600 000).								
Standard item								
Current								
Personnel	574 948	612 675	656 727	653 839	672 641 ^a	2.88	705 081	734 571
Transfer	91 607	99 593	101 760	104 146	118 482	13.77	125 392	130 322
Other current	183 860	192 647	191 850	200 444	213 889	6.71	224 560	233 953
Total current	850 415	904 915	950 337	958 429	1 005 012	4.86	1 055 033	1 098 846
Capital								
Acquisition of capital assets	5 029	4 467	6 691	8 116	7 086	(12.69)	7 360	7 584
Transfer			1	1		(100.00)		
Total capital	5 029	4 467	6 692	8 117	7 086	(12.70)	7 360	7 584
Total standard item	855 444	909 382	957 029	966 546	1 012 098	4.71	1 062 393	1 106 430
^a Includes R82 156 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

Table 3.4.1 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 a general specialist level and a platform for training of health workers and research

**Expenditure - Details of Hospital Trading Account: Karl Bremer
Department of Health**

Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	48 547	63 880	61 468	66 130	67 928	2.72	70 999	73 262
Departmental totals	48 547	63 880	61 468	66 130	67 928	2.72	70 999	73 262
Standard items								
Personnel expenditure	36 675	45 555	50 229	50 229	50 969	1.47	54 027	56 268
Administrative expenditure	719	948	900	900	954	6.00	1 011	1 072
Stores and livestock	6 488	8 835	6 000	7 724	9 191	18.99	8 683	8 229
Equipment	784	2 677	400	1 173	344	(70.67)	420	424
Current	329	551	320	356	303	(14.89)	336	340
Capital	455	2 126	80	817	41	(94.98)	84	84
Land and buildings								
Current								
Capital								
Professional and special services	3 630	5 865	3 939	6 104	6 470	6.00	6 858	7 269
Current	3 630	5 865	3 939	6 104	6 470	6.00	6 858	7 269
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	251							
Civil Pensions Stabilization Account	251							
Total current	48 092	61 754	61 388	65 313	67 887	3.94	70 915	73 178
Total capital	455	2 126	80	817	41	(94.98)	84	84
Total standard item classification	48 547	63 880	61 468	66 130	67 928	2.72	70 999	73 262
Total expenditure	48 547	63 880	61 468	66 130	67 928	2.72	70 999	73 262
Less: Transfer from voted funds	50 180	55 717	56 180	58 399	61 428	5.19	64 499	66 762
Less: Estimated Revenue	3 184	5 805	5 288	5 288	6 500	22.92	6 500	6 500
Less: Trading Profit C/Fwd.		4 801	2 443			(100.00)		
Deficit/(Surplus) to be voted	(4 817)	(2 443)						

6.5 PROGRAMME 5: CENTRAL HOSPITAL SERVICES

AIM: To provide tertiary health services and the creation of a platform for the training of health workers.

PROGRAMME DESCRIPTION:

Central hospital services

rendering of highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research

Provincial tertiary hospital services

this sub-programme forms part of the standardised programme structure cross-cutting provinces but is not relevant to the Western Cape Health department

SERVICE DELIVERY MEASURES:

Sub-programme 5.1: Central hospital services		
Measurable Objective	Output	Performance Measures
Provision of tertiary and secondary specialist hospital services to the population of the Western Cape and other provinces.	Admissions: 117 543. Out-patients: 662 180. In-patient days: 732 190. Patient day equivalents: 952 917.	Beds per 1000 population: 0.75. Admissions per 1000 population: 37.6. Average length of stay: 6.2 days. Bed occupancy rate: 85%. Expenditure of staff as % of total expenditure: 71%. Expenditure on drugs as % of total expenditure: 7.4%. Expenditure on equipment and maintenance as % of total expenditure: 1.6%.
Provide highly specialised services to the population of the Western Cape and other provinces.	Admissions: 94 034 Out patients and day patients: 496 635	Requirements of the National tertiary services grant.
Provide an adequate teaching platform for the medical and related faculties in the Western Cape.	Efficient training of medical and other health related professionals.	Requirements of the Professional training and development grant.
Roll out patient satisfaction survey to all central hospitals.	Patient satisfaction survey conducted in 100% of central hospitals.	Patient satisfaction surveys published for 100% of central hospitals.
Health Facilities Boards operational in all central hospitals.	Health facilities boards in place at all central hospitals.	Functioning health facilities boards at all central hospitals.
Morbidity and mortality meetings conducted monthly.	Monthly morbidity and mortality meetings at all the central hospitals.	Quarterly morbidity and mortality reports received from all central hospitals.
National tertiary services grant agreement.	Deliverables according to the agreement.	Quantum of services to be rendered as per the agreement.
Development and implementation of efficient application systems according to the Master systems plan (MSP).	Complete implementation of the core modules of the Health Information System (HIS) at the three academic hospitals. Pilot the core modules of the HIS at the four non-academic pilot hospitals. Commence with the implementation of the core modules of the HIS at all the remaining non-academic hospitals.	Modules operational and stabilised. Modules operational and stabilised. Modules operational and stabilised.

Table 3.5 Expenditure - Programme 5: Central Hospital Services								
Department of Health								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Central hospital services	1 275 645	1 346 722	1 362 287	1 455 120	1 527 009 ^{abc}	4.94	1 692 107	1 752 411
Departmental totals	1 275 645	1 346 722	1 362 287	1 455 120	1 527 009	4.94	1 692 107	1 752 411
^a Conditional grant: Health professions training and development: R162 348 000 (Personnel: R110 289 000; Administration: R1 966 000; Inventories: R32 344 000; Equipment: R2 446 000; Professional and special services: R15 303 000). ^b Conditional grant: Hospital management and quality improvement: R14 276 000 - (Personnel: R6 630 000; Administration R58 000; Inventories: R30 000; Equipment: R1 958 000; Professional and special services: R5 600 000). ^c Conditional grant: National tertiary services: R1 076 724 000 - (Personnel: R754 512 000; Administration R12 793 000; Inventories: R186 156 000; Equipment: R17 208 000; Professional and special services: R106 055 000).								
Standard item								
Current								
Personnel	933 476	979 913	1 035 941	1 052 551	1 054 071 ^a	0.14	1 114 588	1 161 207
Transfer								
Other current	322 101	343 188	318 282	391 080	451 060	15.34	545 324	564 889
Total current	1 255 577	1 323 101	1 354 223	1 443 631	1 505 131	4.26	1 659 912	1 726 096
Capital								
Acquisition of capital assets	20 068	23 621	8 064	11 489	21 878	90.43	32 195	26 315
Transfer								
Total capital	20 068	23 621	8 064	11 489	21 878	90.43	32 195	26 315
Total standard item	1 275 645	1 346 722	1 362 287	1 455 120	1 527 009	4.94	1 692 107	1 752 411
^a Includes R124 020 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

Table 3.5.1 Details of Central hospital services: Grootte Schuur hospital								
Standard items	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Personnel expenditure	428 213	441 075	444 391	472 950	445 629	(5.78)	470 100	494 967
Administrative expenditure	5 669	5 508	4 791	4 816	7 520	56.15	8 233	8 521
Stores and livestock	114 482	118 464	116 179	144 319	125 728	(12.88)	168 225	174 005
Equipment	8 429	11 296	4 167	4 167	5 904	41.68	11 208	10 800
Current	426	401	700	700	750	7.14	775	822
Capital	8 003	10 895	3 467	3 467	5 154	48.66	10 433	9 978
Land and buildings								
Current								
Capital								
Professional and special services	16 003	25 511	20 452	17 852	63 604	256.29	66 669	70 212
Current	16 003	25 511	20 452	17 852	63 604	256.29	66 669	70 212
Capital								
Transfer payments								
Current		223						
Capital								
Miscellaneous expenditure	2 921	223						
Civil Pensions Stabilization Account	2 921	223						
Total current	567 714	591 182	586 513	640 637	643 231	0.40	714 002	748 527
Total capital	8 003	10 895	3 467	3 467	5 154	48.66	10 433	9 978
Total standard item classification	575 717	602 077	589 980	644 104	648 385	0.66	724 435	758 505

Table 3.5.2 Details of Central hospital services: Tygerberg Hospital								
Standard items	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Personnel expenditure	407 136	433 856	444 426	461 433	471 934	2.28	499 494	512 255
Administrative expenditure	5 171	4 597	5 000	5 000	7 869	57.38	8 341	8 636
Stores and livestock	119 680	123 850	110 300	142 020	99 364	(30.04)	147 241	151 761
Equipment	8 655	12 956	5 217	8 242	9 550	15.87	15 068	14 773
Current	1 267	1 642	1 550	1 550	3 955	155.16	4 167	4 295
Capital	7 388	11 314	3 667	6 692	5 595	(16.39)	10 901	10 478
Land and buildings								
Current								
Capital								
Professional and special services	16 461	24 018	23 400	26 680	61 833	131.76	64 792	68 222
Current	16 461	24 018	23 400	26 680	61 833	131.76	64 792	68 222
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	2 796	424						
Civil Pensions Stabilization Account	2 796	424						
Total current	552 511	588 387	584 676	636 683	644 955	1.30	724 035	745 169
Total capital	7 388	11 314	3 667	6 692	5 595	(16.39)	10 901	10 478
Total standard item classification	559 899	599 701	588 343	643 375	650 550	1.12	734 936	755 647

Table 3.5.3 Details of Central hospital services: Red Cross hospital								
Standard items	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Personnel expenditure	98 127	104 982	105 653	115 968	133 486	15.11	141 494	149 985
Administrative expenditure	1 452	1 396	1 280	1 351	1 364	0.96	1 446	1 533
Stores and livestock	30 182	31 267	30 348	39 350	30 662	(22.08)	40 675	41 116
Equipment	4 730	1 452	1 000	1 000	4 090	309.00	6 336	6 362
Current	52	39	70	70	448	540.00	475	503
Capital	4 678	1 413	930	930	3 642	291.61	5 861	5 859
Land and buildings								
Current								
Capital								
Professional and special services	4 850	5 732	4 212	4 972	14 931	200.30	15 827	16 775
Current	4 850	5 732	4 212	4 972	14 931	200.30	15 827	16 775
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	687	116						
Civil Pensions Stabilization Account	687	116						
Total current	135 350	143 532	141 563	161 711	180 891	11.86	199 917	209 912
Total capital	4 678	1 413	930	930	3 642	291.61	5 861	5 859
Total standard item classification	140 028	144 945	142 493	162 641	184 533	13.46	205 778	215 771

6.6 PROGRAMME 6: HEALTH SCIENCES AND TRAINING

AIM: To provide training for all personnel within the department of Health.

PROGRAMME DESCRIPTION:

Nursing training college

training of nursing personnel

Emergency medical services training college

training of rescue and ambulance personnel

Bursaries

to provide bursaries for nursing, medical personnel and allied health workers to graduate at tertiary institutions

Primary health care training

to train health workers to provide an efficient primary health care service at clinics, community health centres and at home-based care level

Training other

to develop the knowledge, skills and attitudes of personnel in all the different occupational classes to ensure a smooth running and competent workforce within the department of Health

SERVICE DELIVERY MEASURES:

Sub-programme 6.1: Nursing training college		
Measurable Objective	Output	Performance Measures
Provide for the cost-effective training of nurses to meet the service needs of the Department.	Uptake of 450 students into basic nurse training.	Uptake of 450 students into the nurse-training programme and 147 nurses into post-basic training.

Sub-programme 6.2: Emergency medical services training college																								
Measurable Objective	Output	Performance Measures																						
Provide for the training of ambulance personnel to render Emergency medical services (EMS).	Well trained and qualified Emergency medical services personnel.	<table border="0"> <tr><td>Basic ambulance assistant (BAA)</td><td>120</td></tr> <tr><td>Ambulance emergency assistant (AEA)</td><td>75</td></tr> <tr><td>Paramedic training</td><td>30</td></tr> <tr><td>Basic medical rescue (BMR)</td><td>36</td></tr> <tr><td>Intermediate medical rescue (IMR)</td><td>24</td></tr> <tr><td>Advanced medical rescue (AMR)</td><td>12</td></tr> <tr><td>Management training</td><td>40</td></tr> <tr><td>Flight medical training</td><td>40</td></tr> <tr><td>Continuing professional development (CPD)</td><td>12</td></tr> <tr><td>Advanced cardiac life support (ACLS)</td><td>24</td></tr> <tr><td>National diploma emergency medical care (EMC) enrolment</td><td>20</td></tr> </table>	Basic ambulance assistant (BAA)	120	Ambulance emergency assistant (AEA)	75	Paramedic training	30	Basic medical rescue (BMR)	36	Intermediate medical rescue (IMR)	24	Advanced medical rescue (AMR)	12	Management training	40	Flight medical training	40	Continuing professional development (CPD)	12	Advanced cardiac life support (ACLS)	24	National diploma emergency medical care (EMC) enrolment	20
Basic ambulance assistant (BAA)	120																							
Ambulance emergency assistant (AEA)	75																							
Paramedic training	30																							
Basic medical rescue (BMR)	36																							
Intermediate medical rescue (IMR)	24																							
Advanced medical rescue (AMR)	12																							
Management training	40																							
Flight medical training	40																							
Continuing professional development (CPD)	12																							
Advanced cardiac life support (ACLS)	24																							
National diploma emergency medical care (EMC) enrolment	20																							
Provide for the training of EMS personnel to meet the service needs of the department.	Sufficient trained and qualified EMS personnel to meet the service requirement of the department.	Final year graduates as a % of vacant funded posts.																						
Provide effective teaching.	Students that are well trained and able to pass their examinations.	% students passing all of their examinations in the current year. Target: 95%																						
Provide for cost effective training of EMS personnel.	Students that are well trained and able to pass their examinations.	Average cost of training per student per year. Target: R80 000 per year.																						

Sub-programme 6.3: Bursaries		
Measurable Objective	Output	Performance Measures
Provide financial support to key health personnel who can supplement existing service deliverers in key areas.	Bursaries provided to 750 trainee nurses, 55 trainee radiographers and 76 other health professionals.	90% pass rate achieved by recipients of bursaries.

Sub-programme 6.5: Training other		
Measurable Objective	Output	Performance Measures
Ensure appropriate development of human resources to support health service delivery.	90% of 184 students taken up into support service training programme.	90% pass rate of 184 students taken up into support programmes.
Adult based education and training (ABET) to provide for the needs of 800 employees.	800 employees taken up into ABET programmes.	Completion of ABET course by 800 employees of Health department.
Provide employee assistance for 600 employees.	Employment assistance programme (EAP) completed for 600 employees.	Employees to have completed accredited Employment assistance programmes.

Table 3.6 Expenditure - Programme 6: Health Sciences and Training								
Department of Health								
Sub-programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Nursing training college	47 766	52 673	53 768	54 978	51 043 ^a	(7.16)	49 060	51 532
2. Emergency medical services training college	413	790	3 189	2 340	3 324 ^a	42.05	3 503	3 648
3. Bursaries	2 185	5 370	7 383	7 318	17 653 ^a	141.23	23 603	24 381
4. Primary health care training					1		1	1
5. Training other			2 280	2 280	3 562	56.23	3 754	3 911
Departmental totals	50 364	58 833	66 620	66 916	75 583	12.95	79 921	83 473
^a Conditional grant: Health professions training and development: R69 080 000 - (Personnel: R45 315 000; Administration: R5 647 000; Inventories: R1 575 000; Equipment: R716 000; Professional and special services: R1 474 000; Transfer payments: R14 353 000).								
Standard item								
Current								
Personnel	44 602	49 081	51 591	51 042	48 255 ^a	(5.46)	46 120	48 470
Transfer	2 185	5 370	8 823	8 758	14 353	63.88	20 126	20 758
Other current	3 304	3 850	5 577	6 487	12 440	91.77	13 111	13 658
Total current	50 091	58 301	65 991	66 287	75 048	13.22	79 357	82 886
Capital								
Acquisition of capital assets	273	532	629	629	535	(14.94)	564	587
Transfer								
Total capital	273	532	629	629	535	(14.94)	564	587
Total standard item	50 364	58 833	66 620	66 916	75 583	12.95	79 921	83 473
^a Includes R6 949 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

6.7 PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

AIM: To render support services required by the department to realise its goals.

PROGRAMME DESCRIPTION:

Laundries

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

Engineering

rendering minor maintenance service to buildings, engineering installations and medical equipment

Forensic services

rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death

Orthotic and prosthetic services

rendering specialised orthotic and prosthetic services

Medicine trading account

provision for capital augmentation

SERVICE DELIVERY MEASURES:

Sub-programme 7.1: Laundries		
Measurable Objective	Output	Performance Measures
To provide a laundry service in all provincial hospitals.	Cleaning of 22 million pieces of laundry per annum.	22 million pieces of laundry successfully cleaned.
Cost-effective cleaning of 22 million laundry items.	22 million items laundered at R1,55 per item.	Cost of laundered items below R1,55 per item.
Outsourcing of part of laundry services.	5 million pieces laundered by external agencies.	Average cost per item of R1,20 for outsourced laundry.

Sub-programme 7.2: Engineering		
Measurable Objective	Output	Performance Measures
Reducing maintenance backlogs as % of replacement value to 4%.	Backlogs reduced to 9%.	Estimated maintenance backlogs.
Cost-effective maintenance of medical equipment.	Reduce average cost per repair to R900 per item.	Average cost of repair reduced to R900.
Reducing the number of reportable industrial accident incidents to 0.	0% industrial accidents.	Reportable incidents reduced to 0%.

Sub-programme 7.3: Forensic services		
Measurable Objective	Output	Performance Measures
Performance of forensic pathological service in the Metropole as well as in the main towns in the rural areas.	Number of autopsies performed as per medico-legal requirements.	Total number of autopsies performed coincides with legal requirements for the service, approximately 7500 per annum.
Maintain cost below inflationary pressures.	Keep cost at R650,00 per autopsy.	Average cost of autopsies below R650.

Sub-programme 7.4: Orthotic and prosthetic services		
Measurable Objective	Output	Performance Measures
Render an orthotic and prosthetic service to patients requiring assistive devices.	Register 4 500 patients on database and supply 3 500 devices.	4 500 registrations and 3 500 devices supplied.
Reduce waiting times for assistive devices.	Reduce number of patients waiting longer than 6 months to below 600 patients.	Waiting lists longer than 6 months, below 600 patients.
Provide high quality assistive devices.	Devices which require remanufacturing less than 5%.	Less than 5% remanufacturing and recall rate for devices produced.

Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Laundries	32 073	28 970	34 485	33 898	34 903	2.96	36 782	38 320
2. Engineering	16 052	17 362	19 072	19 156	27 757	44.90	29 251	30 475
3. Forensic services	4 045	4 490	4 573	5 193	6 099	17.45	6 427	6 696
4. Orthotic and prosthetic services	6 655	7 359	7 929	8 425	8 778	4.19	9 040	9 418
5. Medicine trading account		7 743	1	1	2 001	200000.00	2 109	2 197
Departmental totals	58 825	65 924	66 060	66 673	79 538	19.30	83 609	87 106
Standard item								
Current								
Personnel	29 310	30 774	35 040	34 850	39 813 ^a	14.24	41 955	43 710
Transfer								
Other current	29 149	27 100	30 651	31 454	36 815	17.04	38 587	40 201
Total current	58 459	57 874	65 691	66 304	76 628	15.57	80 542	83 911
Capital								
Acquisition of capital assets	366	307	368	368	909	147.01	958	998
Transfer		7 743	1	1	2 001	200000.00	2 109	2 197
Total capital	366	8 050	369	369	2 910	688.62	3 067	3 195
Total standard item	58 825	65 924	66 060	66 673	79 538	19.30	83 609	87 106

^a Includes R5 212 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

Table 3.7.1 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 - Details of Central Medical Trading Account
Department of Health**

Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	10 123	13 414	19 963	19 963	22 621	13.31	26 014	29 916
2. Medicine provision	148 623	158 249	216 455	207 160	214 344	3.47	252 926	298 453
Departmental totals	158 746	171 663	236 418	227 123	236 965	4.33	278 940	328 369
Standard items								
Personnel expenditure	6 488	7 531	11 657	11 657	12 987	11.41	14 935	17 175
Administrative expenditure	2 726	3 169	4 647	4 647	4 055	(12.74)	4 663	5 362
Stores and livestock	147 695	159 050	217 271	207 976	216 913	4.30	255 879	301 849
Equipment	250	563	998	998	880	(11.82)	1 013	1 165
Current	42	35	87	107	111	3.74	128	147
Capital	208	528	911	891	769	(13.69)	885	1 018
Land and buildings	269							
Current	269							
Capital								
Professional and special services	1 268	1 350	1 845	1 845	2 130	15	2 450	2 818
Current	1 268	1 350	1 845	1 845	2 130	15.45	2 450	2 818
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	50							
Civil Pensions Stabilization Account	50							
Total current	158 538	171 135	235 507	226 232	236 196	4.40	278 055	327 351
Total capital	208	528	911	891	769	(13.69)	885	1 018
Total standard item classification	158 746	171 663	236 418	227 123	236 965	4.33	278 940	328 369
Total expenditure	158 746	171 663	236 418	227 123	236 965	4.33	278 940	328 369
Less: Transfer from voted funds								
Less: Estimated Revenue	162 403	172 255	236 417	227 122	236 964	4.33	278 939	328 368
Deficit/Surplus to be voted	(3 657)	(592)	1	1	1		1	1

Table 3.8

**Details of Transfers to Local Government
Department of Health**

Municipalities	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Category A	150 287	127 240	86 483	113 483	88 230	(22.25)	92 642	97 272
City of Cape Town	150 287	127 240	86 483	113 483	88 230	(22.25)	92 642	97 272
Category B	51 586	35 826	31 593	31 531	32 215	2.17	33 826	35 519
Breede River/Winelands	2 053	1 106	835	835	815	(2.40)	856	899
Witzenberg	3 670	541	640	640	595	(7.03)	625	656
Breede Valley	9 692	1 761	1 630	1 630	1 660	1.84	1 743	1 830
Theewaterskloof	2 914	1 164	1 705	1 705	1 765	3.52	1 853	1 946
Overstrand	1 894	1 913	995	995	1 005	1.01	1 055	1 108
Cape Alghulhas		479	63	63	67	6.35	70	74
Berg River	260	263	349	349	33	(90.54)	35	36
Cederberg	509	332	548	548	461	(15.88)	484	508
Drakenstein	3 045	2 959	3 320	3 352	3 283	(2.06)	3 447	3 620
Matzikama	192	467	543	543	719	32.41	755	793
Saldanha	1 309	1 323	1 684	1 559	1 647	5.64	1 729	1 816
Stellenbosch	1 704	1 812	1 967	1 998	2 184	9.31	2 293	2 408
Swartland	1 192	1 928	1 576	1 576	1 771	12.37	1 860	1 953
Beaufort West	3 943	2 383	1 102	1 102	1 129	2.45	1 185	1 245
George	7 833	6 655	5 200	5 200	5 410	4.04	5 681	5 965
Kannaland	549	297	23	23	24	4.35	25	26
Knysna	2 078	1 749	1 885	1 885	1 905	1.06	2 000	2 100
Laingsburg	42	24	25	25	26	4.00	27	29
Langeberg	3 018	3 101	2 156	2 156	2 231	3.48	2 343	2 460
Mosselbay	2 996	2 854	2 348	2 348	2 420	3.07	2 541	2 668
Oudtshoorn	1 037	897	875	875	878	0.34	922	968
Plettenberg Bay	1 443	1 606	1 864	1 864	1 915	2.74	2 011	2 111
Prince Albert	213	212	260	260	272	4.62	286	300
Category C	57 061	38 931	32 651	32 713	35 290	7.88	37 053	38 907
Boland district municipality	5 206	4 473	8 017	8 017	8 340	4.03	8 757	9 195
Overberg district municipality	16 826	7 845	6 299	6 299	6 925	9.94	7 271	7 635
Boland (Winelands) district municipality	806	824	760	760	907	19.34	952	1 000
West Coast district municipality	16 943	12 819	5 929	5 991	7 326	22.28	7 692	8 077
Central Karoo district	4 903	3 759	3 274	3 274	3 388	3.48	3 557	3 735
Eden district municipality	12 377	9 211	8 372	8 372	8 404	0.38	8 824	9 265
Total	258 934	201 997	150 727	177 727	155 735	(12.37)	163 521	171 698

Table 4 Personnel Estimates Department of Health			
Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
1. Administration	554	597	597
2. District health services	5 097	5 327	5 327
3. Emergency medical services	589	956	956
4. Provincial hospital services	7 509	6 903	6 903
5. Central hospital services	9 672	8 922	8 922
6. Health sciences and training	970	787	787
7. Health care support services	494	473	473
Total current	24 885 *	23 965 #	23 965

As indicated, a new programme structure will be implemented with effect from 1 April 2003. This table is therefore not an accurate reflection of the staffing profile across programmes. The department has manually linked personnel to the various programmes as the PERSAL adjustments will only be effected on 1 April 2003. The personnel has therefore been linked to the personnel budgets as submitted.

* This total excludes the staff of 102 of the Medical depot.

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

Table 5 Reconciliation of Structural Changes Department of Health							
Current Programme	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF	New Programme
	R'000	R'000	R'000	R'000	R'000	R'000	
Programme 1: Administration	129 383	143 238	149 076	243 751	207 723	220 571	Programme 1: Administration
Programme 2: District health services	1 088 515	1 160 543	1 181 923	1 172 216	1 204 566	1 254 799	Programme 2: District health services
Programme 3: Hospital services	854 365	908 772	918 150	181 338	174 233	181 312	Programme 3: Emergency medical services
Programme 4: Academic health services	1 388 026	1 404 684	1 497 656	1 012 098	1 062 393	1 106 430	Programme 4: Provincial hospital services
Programme 5: Health sciences	53 463	57 797	58 158	1 527 009	1 692 107	1 752 411	Programme 5: Central hospital services
Programme 6: Health care support services	67 265	66 060	66 673	75 583	79 921	83 473	Programme 6: Health sciences and training
				79 538	83 609	87 106	Programme 7: Health care support services
Total	3 581 017	3 741 094	3 871 636	4 291 533	4 504 552	4 686 102	

Table 6 Summary of Transfer Payment related Expenditure Department of Health					
Programme	Beneficiary	Main Purpose	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
2. District health services	Clanwilliam Provincial Aided Hospital	Comprehensive district health service	5 239	5 501	5 776
	Radie Kotze Provincial Aided Hospital	Comprehensive district health service	3 639	3 821	4 012
	Murraysburg Provincial Aided Hospital	Comprehensive district health service	1 795	1 885	1 979
	Prince Albert Provincial Aided Hospital	Comprehensive district health service	2 800	2 940	3 087
	Uniondale Provincial Aided Hospital	Comprehensive district health service	1 880	1 974	2 073
	Laingsburg Provincial Aided Hospital	Comprehensive district health service	2 350	2 468	2 591
	Licensed Homes	Residential care, stimulation for children under 21 with profound and severe intellectual disability	2 094	2 199	2 309
	Group Homes	To provide supported residential housing and care for adults with mental illness who cannot live independently due to their mental disability.	2 582	2 711	2 847
	Day Care Centres	Day care stimulation and training for children under 21 years with profound and severe intellectual disability	2 458	2 581	2 710
	Non-governmental organisations	To render services in respect of Aids, Community Based Nutrition Programme, Integrated Nutrition Programme, Protein Nutrition Programme, Home Base Care, etc.	65 888	70 545	71 925
	Universities	Contracts: Universities	2 342	2 459	2 582
	Cape Agulhas Municipality	Environmental health: To render primary health care services	67	70	74
	Breede Valley Municipality	Environmental and comprehensive health: To render primary health care services	1 660	1 743	1 830
	Breede River/Winelands Municipality	Environmental and comprehensive health: To render primary health care services	815	856	899
	Overstrand Municipality	Environmental and comprehensive health: To render primary health care services	1 005	1 055	1 108
	Theewaterskloof Municipality	Environmental and comprehensive health: To render primary health care services	1 765	1 853	1 946
	Witzenberg Municipality	Environmental and comprehensive health: To render primary health care services	595	625	656
	Boland Districts Municipality	Environmental and comprehensive health: To render primary health care services	8 340	8 757	9 195
	Overberg Districts Municipality	Environmental and comprehensive health: To render primary health care services	6 925	7 271	7 635
	Langeberg Municipality	Environmental and comprehensive health: To render primary health care services	2 231	2 343	2 460
Beaufort West Municipality	Environmental and comprehensive health: To render primary health care services	1 129	1 185	1 245	

Table 6 (continued) Summary of Transfer Payment related Expenditure					
Department of Health					
Programme	Beneficiary	Main Purpose	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
2. District health services (continued)	George Municipality	Environmental and comprehensive health: To render primary health care services	5 410	5 681	5 965
	Mosselbay Municipality	Environmental and comprehensive health: To render primary health care services	2 420	2 541	2 668
	Knysna Municipality	Environmental and comprehensive health: To render primary health care services	1 905	2 000	2 100
	Kannaland Municipality	Environmental and Comprehensive health: To render primary health care services	24	25	26
	Laingsburg Municipality	Environmental and comprehensive health: To render primary health care services	26	27	29
	Oudtshoorn Municipality	Environmental and comprehensive health: To render primary health care services	878	922	968
	Plettenberg Bay Municipality	Environmental and comprehensive health: To render primary health care services	1 915	2 011	2 111
	Prins Albert Municipality	Environmental and comprehensive health: To render primary health care services	272	286	300
	Central Karoo District Municipality	Environmental and comprehensive health: To render primary health care services	3 388	3 557	3 735
	Eden District Municipality	Environmental and comprehensive health: To render primary health care services	8 404	8 824	9 265
	City of Cape Town	Environmental and comprehensive health: To render primary health care services	88 230	92 642	97 272
	Cederberg Municipality	Environmental and comprehensive health: To render primary health care services	461	484	508

Table 6 (continued) Summary of Transfer Payment related Expenditure					
Department of Health					
Programme	Beneficiary	Main Purpose	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
	Swartland Municipality	Environmental and comprehensive health: To render primary health care services	1 771	1 860	1 953
	Drakenstein Municipality	Environmental and comprehensive health: To render primary health care services	3 283	3 447	3 620
	Bergvriervier Municipality	Environmental and comprehensive health: To render primary health care services	33	35	36
	Stellenbosch Municipality	Environmental and comprehensive health: To render primary health care services	2 184	2 293	2 408
	Saldanha Municipality	Environmental and comprehensive health: To render primary health care services	1 647	1 729	1 816
	Matzikama Municipality	Environmental and comprehensive health: To render primary health care services	719	755	793
	Westcoast District Municipality	Environmental and comprehensive health: To render primary health care services	7 326	7 692	8 077
	Boland Region District Municipality	Environmental and comprehensive health: To render primary health care services	907	952	1 000
Subtotal			248 802	262 605	273 589
3. Emergency medical services	SA Red Cross Air Mercy service	Emergency medical services	4 982	5 250	5 470
4. Provincial hospital services	St. Joseph's Provincial Aided Hospital	Financial assistance	5 513	5 889	6 185
	Sara Fox Provincial Aided Hospital	Financial assistance	3 711	3 997	4 196
	Maitland Cottage Provincial Aided Hospital	Financial assistance	3 250	3 513	3 688
	Booth Memorial Provincial Aided Hospital	Financial assistance	6 468	6 918	7 264
	Karl Bremer Hospital	Trading account	61 428	64 499	66 763
	Conradie Care Centre	To provide day to day treatment and patient care in respect of nursing services, psychiatric nursing services, etc.	22 078	23 741	24 549
	Contract Hospitals	Financial assistance	16 034	16 836	17 677
Subtotal			118 482	125 392	130 322
6. Health sciences and training	Universities	Bursaries	14 353	20 126	20 758
7. Health care support services	Medpas Trading Account	Nominal amount for augmentation of Trading Account - Capital	2 001	2 109	2 197
Total			388 620	415 482	432 336

Table A Summary of Expenditure and Estimates: Department of Health								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	2 083 028	2 246 478	2 471 786	2 450 674	2 617 014	6.79	2 753 929	2 869 325
Administrative expenditure	55 594	67 012	83 254	83 265	96 014	15.31	101 159	105 391
Stores and livestock	568 681	601 823	584 068	675 425	630 087	(6.71)	749 733	777 024
Current	568 681	601 823	584 068	675 425	630 087	(6.71)	749 733	777 024
Capital								
Equipment	49 197	61 319	52 894	70 960	113 004	59.25	127 798	125 774
Current	9 131	10 157	10 594	10 858	15 359	41.45	16 197	16 874
Capital	40 066	51 162	42 300	60 102	97 645 ^a	62.47	111 601	108 900
Land and buildings								
Current								
Capital								
Professional and special services	163 157	198 342	191 527	200 861	391 917	95.12	347 657	363 022
Current	163 157	198 342	191 527	200 861	391 917	95.12	347 657	363 022
Capital								
Transfer payments	431 752	402 157	353 965	386 801	388 620	0.47	415 482	432 336
Current	426 651	389 400	353 963	386 799	386 619	(0.05)	413 373	430 139
Capital	5 101	12 757	2	2	2 001	99950.00	2 109	2 197
Miscellaneous expenditure	15 280	3 886	3 600	3 650	54 877 ^b	1403.48	8 794	13 230
Civil Pensions Stabilization Account	15 280	3 886						
ex gratia payments			100	50	100	100.00	105	110
claims against the State			3 500	3 600	54 777	1421.58	8 689	13 120
Total current	3 321 522	3 517 098	3 698 792	3 811 532	4 191 887	9.98	4 390 842	4 575 005
Total capital	45 167	63 919	42 302	60 104	99 646	65.79	113 710	111 097
Total standard item classification	3 366 689	3 581 017	3 741 094	3 871 636	4 291 533	10.85	4 504 552	4 686 102
GFS Economic Type								
Current expenditure								
Compensation of employees	2 083 028	2 246 478	2 471 786	2 450 674	2 617 014	6.79	2 753 929	2 869 325
Salaries and wages	1 601 087	1 725 522	1 896 361	1 881 220	2 029 030	7.86	2 140 466	2 226 310
Other remuneration	481 941	520 956	575 425	569 454	587 984	3.25	613 463	643 015
Use of goods and services	806 733	875 611	867 262	968 279	1 115 337	15.19	1 218 359	1 269 875
Interest paid								
Transfer payments	431 761	395 009	359 744	392 579	459 536	17.06	418 554	435 805
Subsidies to business enterprises								
Local government	260 604	208 263	155 358	184 572	160 414	(13.09)	169 142	176 382
Extra-budgetary institutions	4 348	5 295	9 986	9 956	10 617	6.64	22 893	23 747
Households	102 748	113 569	118 720	121 099	222 697	83.90	140 139	145 981
Non-profit organisation	64 061	67 882	75 680	76 952	65 808		86 380	89 695
Total current	3 321 522	3 517 098	3 698 792	3 811 532	4 191 887		4 390 842	4 575 005
Capital expenditure								
Non-financial assets	40 066	51 162	42 300	60 102	97 645		111 601	108 900
Buildings and structures								
Machinery and equipment	40 066	51 162	42 300	60 102	97 645	62.47	111 601	108 900
Non-produced assets								
Other assets								
Capital transfer to	5 101	12 757	2	2	2 001	99950.00	2 109	2 197
Local government								
Other	5 101	12 757	2	2	2 001	99950.00	2 109	2 197
Total capital	45 167	63 919	42 302	60 104	99 646	65.79	113 710	111 097
Total GFS expenditure	3 366 689	3 581 017	3 741 094	3 871 636	4 291 533	10.85	4 504 552	4 686 102

^a Includes an amount of R40 000 000 for critical medical equipment.

^b Includes an amount of R51 500 000 for the possible deferment of payments.

Table A.1 Summary of Expenditure and Estimates: Department of Health Programme 1: Administration								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	62 657	70 015	93 118	89 016	109 750	23.29	115 659	120 496
Administrative expenditure	10 787	11 667	15 356	14 948	15 666	4.80	16 510	17 200
Stores and livestock	9 836	6 692	4 257	4 468	3 982	(10.88)	4 196	4 372
Current	9 836	6 692	4 257	4 468	3 982	(10.88)	4 196	4 372
Capital								
Equipment	6 499	12 972	4 642	13 102	45 207	245.04	47 527	49 607
Current	356	808	1 011	1 111	1 247	12.24	1 314	1 369
Capital	6 143	12 164	3 631	11 991	43 960	266.61	46 213	48 238
Land and buildings								
Current								
Capital								
Professional and special services	7 426	13 171	13 378	15 455	14 269	(7.67)	15 037	15 666
Current	7 426	13 171	13 378	15 455	14 269	(7.67)	15 037	15 666
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	1 024	1 978	3 600	3 650	54 877 ^b	1403.48	8 794	13 230
Civil Pensions Stabilization Account	1 024	1 978						
ex gratia payments			100	50	100	100.00	105	110
claims against the State			3 500	3 600	54 777	1421.58	8 689	13 120
Total current	92 086	104 331	130 720	128 648	199 791	55.30	161 510	172 333
Total capital	6 143	12 164	3 631	11 991	43 960	266.61	46 213	48 238
Total standard item classification	98 229	116 495	134 351	140 639	243 751	73.32	207 723	220 571
GFS Economic Type								
Current expenditure								
Compensation of employees	62 657	70 015	93 118	89 016	109 750	23.29	115 659	120 496
Salaries and wages	46 993	52 511	69 838	66 762	82 678	23.84	87 129	90 372
Other remuneration	15 664	17 504	23 280	22 254	27 072	21.65	28 530	30 124
Use of goods and services	29 277	34 139	37 400	39 430	34 942	(11.38)	45 534	51 401
Interest paid								
Transfer payments	152	177	202	202	55 099	27176.73	317	436
Subsidies to business enterprises								
Local government	152	177	202	202	216	6.93	317	436
Extra-budgetary institutions								
Households					54 883			
Non-profit organisation								
Total current	92 086	104 331	130 720	128 648	199 791	55.30	161 510	172 333
Capital expenditure								
Non-financial assets	6 143	12 164	3 631	11 991	43 960	266.61	46 213	48 238
Buildings and structures								
Machinery and equipment	6 143	12 164	3 631	11 991	43 960	266.61	46 213	48 238
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	6 143	12 164	3 631	11 991	43 960	266.61	46 213	48 238
Total GFS expenditure	98 229	116 495	134 351	140 639	243 751	73.32	207 723	220 571

^a Includes an amount of R40 000 000 for critical medical equipment.

^b Includes an amount of R51 500 000 for the possible deferment of payments.

Table A.2 Summary of Expenditure and Estimates: Department of Health Programme 2: District Health Services								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	428 017	466 842	500 345	495 153	571 308	15.38	602 042	627 223
Administrative expenditure	15 313	16 137	17 731	17 368	18 232	4.97	19 189	19 992
Stores and livestock	167 086	190 239	185 413	199 271	218 319	9.56	229 929	239 546
Current	167 086	190 239	185 413	199 271	218 319	9.56	229 929	239 546
Capital								
Equipment	11 353	10 984	14 529	16 117	15 496	(3.85)	16 121	16 645
Current	3 733	3 059	3 547	3 643	4 329	18.83	4 572	4 763
Capital	7 620	7 925	10 982	12 474	11 167	(10.48)	11 549	11 882
Land and buildings								
Current								
Capital								
Professional and special services	51 986	57 048	52 754	55 044	100 059	81.78	74 680	77 804
Current	51 986	57 048	52 754	55 044	100 059	81.78	74 680	77 804
Capital								
Transfer payments	199 972	210 169	238 680	242 195	248 802	2.73	262 605	273 589
Current	199 972	210 169	238 680	242 195	248 802	2.73	262 605	273 589
Capital								
Miscellaneous expenditure	2 974	569						
Civil Pensions Stabilization Account	2 974	569						
Total current	869 081	944 063	998 470	1 012 674	1 161 049	14.65	1 193 017	1 242 917
Total capital	7 620	7 925	10 982	12 474	11 167	(10.48)	11 549	11 882
Total standard item classification	876 701	951 988	1 009 452	1 025 148	1 172 216	14.35	1 204 566	1 254 799
GFS Economic Type								
Current expenditure								
Compensation of employees	428 017	466 842	500 345	495 153	571 308	15.38	602 042	627 223
Salaries and wages	321 013	350 131	375 259	371 365	455 344	22.61	481 634	501 778
Other remuneration	107 004	116 711	125 086	123 788	115 964	(6.32)	120 408	125 445
Use of goods and services	239 949	265 743	257 962	273 844	339 866	24.11	327 264	340 952
Interest paid								
Transfer payments	201 115	211 478	240 163	243 677	249 875	2.54	263 711	274 742
Subsidies to business enterprises								
Local government	126 702	133 231	151 262	153 476	155 815	1.52	165 225	172 137
Extra-budgetary institutions	2 011	2 115	2 401	2 436	2 342	(3.86)	2 468	2 571
Households	20 112	21 148	24 010	24 361	25 910	6.36	26 174	27 269
Non-profit organisation	52 290	54 984	62 490	63 404	65 808	3.79	69 844	72 765
Total current	869 081	944 063	998 470	1 012 674	1 161 049	14.65	1 193 017	1 242 917
Capital expenditure								
Non-financial assets	7 620	7 925	10 982	12 474	11 167	(10.48)	11 549	11 882
Buildings and structures								
Machinery and equipment	7 620	7 925	10 982	12 474	11 167	(10.48)	11 549	11 882
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	7 620	7 925	10 982	12 474	11 167	(10.48)	11 549	11 882
Total GFS expenditure	876 701	951 988	1 009 452	1 025 148	1 172 216	14.35	1 204 566	1 254 799

Table A.3 Summary of Expenditure and Estimates: Department of Health Programme 3: Emergency Medical Services								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	10 018	37 178	99 024	74 223	121 176	63.26	128 484	133 648
Administrative expenditure	2 550	11 684	22 506	22 506	20 831	(7.44)	21 952	22 871
Stores and livestock	198	941	5 970	5 970	4 043	(32.28)	4 261	4 439
Current	198	941	5 970	5 970	4 043	(32.28)	4 261	4 439
Capital								
Equipment	619	2 251	12 384	15 484	12 902	(16.68)	13 597	14 166
Current	52	105	449	449	792	76.39	835	870
Capital	567	2 146	11 935	15 035	12 110	(19.45)	12 762	13 296
Land and buildings								
Current								
Capital								
Professional and special services	78	307	711	711	17 404	2347.82	689	718
Current	78	307	711	711	17 404	2347.82	689	718
Capital								
Transfer payments	137 988	79 282	4 700	31 700	4 982	(84.28)	5 250	5 470
Current	132 887	74 268	4 700	31 700	4 982	(84.28)	5 250	5 470
Capital	5 101	5 014						
Miscellaneous expenditure	30	30						
Civil Pensions Stabilization Account	30	30						
Total current	145 813	124 513	133 360	135 559	169 228	24.84	161 471	168 016
Total capital	5 668	7 160	11 935	15 035	12 110	(19.45)	12 762	13 296
Total standard item classification	151 481	131 673	145 295	150 594	181 338	20.42	174 233	181 312
GFS Economic Type								
Current expenditure								
Compensation of employees	10 018	37 178	99 024	74 223	121 176	63.26	128 484	133 648
Salaries and wages	7 413	27 512	73 278	54 925	90 876	65.45	96 378	100 200
Other remuneration	2 605	9 666	25 746	19 298	30 300	57.01	32 106	33 448
Use of goods and services	1 599	11 567	28 210	28 210	42 822	51.80	27 475	28 626
Interest paid								
Transfer payments	134 196	75 768	6 126	33 126	5 230	(84.21)	5 512	5 742
Subsidies to business enterprises								
Local government	131 396	72 409	1 426	28 426	248	(99.13)	276	287
Extra-budgetary institutions								
Households	2 800	3 359	4 700	4 700	4 982	6.00	5 236	5 455
Non-profit organisation								
Total current	145 813	124 513	133 360	135 559	169 228	24.84	161 471	168 016
Capital expenditure								
Non-financial assets	567	2 146	11 935	15 035	12 110	(19.45)	12 762	13 296
Buildings and structures								
Machinery and equipment	567	2 146	11 935	15 035	12 110	(19.45)	12 762	13 296
Non-produced assets								
Other assets								
Capital transfer to	5 101	5 014						
Local government	5 101	5 014						
Other								
Total capital	5 668	7 160	11 935	15 035	12 110	(19.45)	12 762	13 296
Total GFS expenditure	151 481	131 673	145 295	150 594	181 338	20.42	174 233	181 312

Table A.4 Summary of Expenditure and Estimates: Department of Health Programme 4: Provincial Hospital Services								
Programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
Standard items								
Personnel expenditure	574 948	612 675	656 727	653 839	672 641	2.88	705 081	734 571
Administrative expenditure	11 705	12 455	12 281	12 361	13 034	5.44	13 736	14 310
Stores and livestock	111 004	114 730	115 479	120 944	129 109	6.75	135 216	140 872
Current	111 004	114 730	115 479	120 944	129 109	6.75	135 216	140 872
Capital								
Equipment	8 098	8 373	9 602	11 040	10 447	(5.37)	10 902	11 274
Current	3 069	3 906	2 911	2 924	3 361	14.95	3 542	3 690
Capital	5 029	4 467	6 691	8 116	7 086	(12.69)	7 360	7 584
Land and buildings								
Current								
Capital								
Professional and special services	53 920	61 274	61 179	64 215	68 385	6.49	72 066	75 081
Current	53 920	61 274	61 179	64 215	68 385	6.49	72 066	75 081
Capital								
Transfer payments	91 607	99 593	101 761	104 147	118 482	13.76	125 392	130 322
Current	91 607	99 593	101 760	104 146	118 482	13.77	125 392	130 322
Capital			1	1		(100.00)		
Miscellaneous expenditure	4 162	282						
Civil Pensions Stabilization Account	4 162	282						
Total current	850 415	904 915	950 337	958 429	1 005 012	4.86	1 055 033	1 098 846
Total capital	5 029	4 467	6 692	8 117	7 086	(12.70)	7 360	7 584
Total standard item classification	855 444	909 382	957 029	966 546	1 012 098	4.71	1 062 393	1 106 430
GFS Economic Type								
Current expenditure								
Compensation of employees	574 948	612 675	656 727	653 839	672 641	2.88	705 081	734 571
Salaries and wages	442 710	471 760	505 680	503 456	515 576	2.41	542 912	562 127
Other remuneration	132 238	140 915	151 047	150 383	157 065	4.44	162 169	172 444
Use of goods and services	181 542	190 246	189 410	198 004	212 189	7.16	224 297	233 682
Interest paid								
Transfer payments	93 925	101 994	104 200	106 586	120 182	12.76	125 655	130 593
Subsidies to business enterprises								
Local government	2 318	2 401	2 440	2 440	1 373	(43.73)	390	406
Extra-budgetary institutions					292			
Households	79 836	86 695	88 570	90 598	118 517	30.82	108 729	113 257
Non-profit organisation	11 771	12 898	13 190	13 548		(100.00)	16 536	16 930
Total current	850 415	904 915	950 337	958 429	1 005 012	4.86	1 055 033	1 098 846
Capital expenditure								
Non-financial assets	5 029	4 467	6 691	8 116	7 086	(12.69)	7 360	7 584
Buildings and structures								
Machinery and equipment	5 029	4 467	6 691	8 116	7 086	(12.69)	7 360	7 584
Non-produced assets								
Other assets								
Capital transfer to			1	1		(100.00)		
Local government								
Other			1	1		-100		
Total capital	5 029	4 467	6 692	8 117	7 086	(12.70)	7 360	7 584
Total GFS expenditure	855 444	909 382	957 029	966 546	1 012 098	4.71	1 062 393	1 106 430

Table A.5 Summary of Expenditure and Estimates: Department of Health Programme 5: Central Hospital Services								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	933 476	979 913	1 035 941	1 052 551	1 054 071	0.14	1 114 588	1 161 207
Administrative expenditure	12 292	11 500	11 071	11 443	17 432	52.34	18 370	19 139
Stores and livestock	264 344	273 581	256 827	326 439	255 904	(21.61)	356 392	367 231
Current	264 344	273 581	256 827	326 439	255 904	(21.61)	356 392	367 231
Capital								
Equipment	21 813	25 702	10 384	13 834	27 056	95.58	37 652	32 000
Current	1 745	2 081	2 320	2 345	5 178	120.81	5 457	5 685
Capital	20 068	23 621	8 064	11 489	21 878	90.43	32 195	26 315
Land and buildings								
Current								
Capital								
Professional and special services	37 314	55 261	48 064	50 853	172 546	239.30	165 105	172 834
Current	37 314	55 261	48 064	50 853	172 546	239.30	165 105	172 834
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	6 406	765						
Civil Pensions Stabilization Account	6 406	765						
Total current	1 255 577	1 323 101	1 354 223	1 443 631	1 505 131	4.26	1 659 912	1 726 096
Total capital	20 068	23 621	8 064	11 489	21 878	90.43	32 195	26 315
Total standard item classification	1 275 645	1 346 722	1 362 287	1 455 120	1 527 009	4.94	1 692 107	1 752 411
GFS Economic Type								
Current expenditure								
Compensation of employees	933 476	979 913	1 035 941	1 052 551	1 054 071	0.14	1 114 588	1 161 207
Salaries and wages	728 111	764 332	808 034	820 990	820 251	(0.09)	869 379	905 742
Other remuneration	205 365	215 581	227 907	231 561	233 820	0.98	245 209	255 465
Use of goods and services	321 981	343 045	318 130	390 928	442 382	13.16	542 389	561 667
Interest paid								
Transfer payments	120	143	152	152	8 678	5609.21	2 935	3 222
Subsidies to business enterprises								
Local government	120	143	152	152	2 478	1530.26	2 935	3 222
Extra-budgetary institutions					5 473			
Households					727			
Non-profit organisation								
Total current	1 255 577	1 323 101	1 354 223	1 443 631	1 505 131	4.26	1 659 912	1 726 096
Capital expenditure								
Non-financial assets	20 068	23 621	8 064	11 489	21 878	90.43	32 195	26 315
Buildings and structures								
Machinery and equipment	20 068	23 621	8 064	11 489	21 878	90.43	32 195	26 315
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	20 068	23 621	8 064	11 489	21 878	90.43	32 195	26 315
Total GFS expenditure	1 275 645	1 346 722	1 362 287	1 455 120	1 527 009	4.94	1 692 107	1 752 411

Table A.6 Summary of Expenditure and Estimates: Department of Health Programme 6: Health Sciences and Training								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	44 602	49 081	51 591	51 042	48 255	(5.46)	46 120	48 470
Administrative expenditure	622	816	2 226	2 006	8 148	306.18	8 587	8 946
Stores and livestock	1 407	1 578	1 667	2 049	1 575	(23.13)	1 660	1 729
Current	1 407	1 578	1 667	2 049	1 575	(23.13)	1 660	1 729
Capital								
Equipment	382	649	762	772	716	(7.25)	755	786
Current	109	117	133	143	181	26.57	191	199
Capital	273	532	629	629	535	(14.94)	564	587
Land and buildings								
Current								
Capital								
Professional and special services	835	1 337	1 551	2 289	2 536	10.79	2 673	2 784
Current	835	1 337	1 551	2 289	2 536	10.79	2 673	2 784
Capital								
Transfer payments	2 185	5 370	8 823	8 758	14 353	63.88	20 126	20 758
Current	2 185	5 370	8 823	8 758	14 353	63.88	20 126	20 758
Capital								
Miscellaneous expenditure	331	2						
Civil Pensions Stabilization Account	331	2						
Total current	50 091	58 301	65 991	66 287	75 048	13.22	79 357	82 886
Total capital	273	532	629	629	535	(14.94)	564	587
Total standard item classification	50 364	58 833	66 620	66 916	75 583	12.95	79 921	83 473
GFS Economic Type								
Current expenditure								
Compensation of employees	44 602	49 081	51 591	51 042	48 255	(5.46)	46 120	48 470
Salaries and wages	33 451	36 811	38 693	38 282	35 201	(8.05)	32 364	34 138
Other remuneration	11 151	12 270	12 898	12 760	13 054	2.30	13 756	14 332
Use of goods and services	3 304	3 850	5 577	6 487	6 403	(1.29)	12 899	13 436
Interest paid								
Transfer payments	2 185	5 370	8 823	8 758	20 390	132.82	20 338	20 980
Subsidies to business enterprises								
Local government					202		230	240
Extra-budgetary institutions	2 185	3 003	7 383	7 318	2 510	(65.70)	20 108	20 740
Households		2 367	1 440	1 440	17 678	1127.64		
Non-profit organisation								
Total current	50 091	58 301	65 991	66 287	75 048	13.22	79 357	82 886
Capital expenditure								
Non-financial assets	273	532	629	629	535	(14.94)	564	587
Buildings and structures								
Machinery and equipment	273	532	629	629	535	(14.94)	564	587
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	273	532	629	629	535	(14.94)	564	587
Total GFS expenditure	50 364	58 833	66 620	66 916	75 583	12.95	79 921	83 473

Table A.7 Summary of Expenditure and Estimates: Department of Health Programme 7: Health Care Support Services								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	29310	30 774	35 040	34 850	39 813	14.24	41 955	43 710
Administrative expenditure	2325	2 753	2 083	2 633	2 671	1.44	2 815	2 933
Stores and livestock	14 806	14 062	14 455	16 284	17 155	5.35	18 079	18 835
Current	14806	14 062	14 455	16 284	17 155	5.35	18 079	18 835
Capital								
Equipment	433	388	591	611	1 180	93.13	1 244	1 296
Current	67	81	223	243	271	11.52	286	298
Capital	366	307	368	368	909	147.01	958	998
Land and buildings								
Current								
Capital								
Professional and special services	11 598	9 944	13 890	12 294	16 718	35.99	17 407	18 135
Current	11598	9 944	13 890	12 294	16 718	35.99	17 407	18 135
Capital								
Transfer payments		7 743	1	1	2 001	200000.00	2 109	2 197
Current								
Capital		7 743	1	1	2 001	200000.00	2 109	2 197
Miscellaneous expenditure	353	260						
Civil Pensions Stabilization Account	353	260						
Total current	58 459	57 874	65 691	66 304	76 628	15.57	80 542	83 911
Total capital	366	8 050	369	369	2 910	688.62	3 067	3 195
Total standard item classification	58 825	65 924	66 060	66 673	79 538	19.30	83 609	87 106
GFS Economic Type								
Current expenditure								
Compensation of employees	29 310	30 774	35 040	34 850	39 813	14.24	41 955	43 710
Salaries and wages	21 396	22 465	25 579	25 440	29 104	14.40	30 670	31 953
Other remuneration	7 914	8 309	9 461	9 410	10 709	13.80	11 285	11 757
Use of goods and services	29 081	27 021	30 573	31 376	36 733	17.07	38 501	40 111
Interest paid								
Transfer payments	68	79	78	78	82	5.13	86	90
Subsidies to business enterprises								
Local government	68	79	78	78	82	5.13	86	90
Extra-budgetary institutions								
Households								
Non-profit organisation								
Total current	58 459	57 874	65 691	66 304	76 628	15.57	80 542	83 911
Capital expenditure								
Non-financial assets	366	307	368	368	909	147.01	958	998
Buildings and structures								
Machinery and equipment	366	307	368	368	909	147.01	958	998
Non-produced assets								
Other assets								
Capital transfer to		7 743	1	1	2 001	200000.00	2 109	2 197
Local government								
Other		7 743	1	1	2 001	200000	2 109	2 197
Total capital	366	8 050	369	369	2 910	688.62	3 067	3 195
Total GFS expenditure	58 825	65 924	66 060	66 673	79 538	19.30	83 609	87 106