

DEPARTMENT OF HEALTH

VOTE 3

To be appropriated by Vote	R5,117,886,000
Statutory amount	R 602 000
Responsible MEC	MEC of Health
Administering department	Department of Health
Accounting officer	Accounting Officer for the Department of Health

1. Overview

Core functions of the Department

The core competency of the Department of Health is the provision of health services – promotive, preventative, curative and rehabilitative services.

Vision

A health service to the people in the Eastern Cape Province promoting a better quality of life for all.

Mission

To provide and ensure accessible comprehensive integrated services in the Eastern Cape emphasizing the primary health care approach utilizing and developing all resources to enable all its present and future generations to enjoy health and quality of life.

Overview of the main services

The Department operates through 8 Programmes whose activities are spread out within 3 main branches – i.e. Corporate services, Health Services and Information technology services. The core business of the department is driven through Programmes 2: District Health and 4 Provincial Hospital Services with the remainder of the departments programmes offering the necessary support.

District Health Services (DHS)

- Allocated Amount R 2,242,759
- Quality of Service: The DHS incorporates
 - District Management
 - Community Health Clinic Services
 - Community Health Centres
 - Community Based Services
 - Other Community Services
 - HIV/Aids
 - Nutrition
 - District Hospitals

Hospital Services

- Allocated amount R 1,736,779
- Quality of service: Emphasis is on provision of cost-effective, good quality high level and specialized health services in the provincial/regional and specialized (mental) hospitals.

Constitutional / Legal Framework

- The Constitution of the Republic of South Africa (Act No. 108 of 1996) – Section 27.
- White Paper on the Transformation of the Health System in South Africa
- The Reconstruction and Development Programme
- Policy and budget speech 1999/2000 – MEC for the Department of Health
- Medicines and related substances Act (Act 101 of 1965 as amended)
- Pharmacy Act (Act 53 of 1974 as amended)
- Nursing Act (Act 50 of 1978 as amended)
- Choice of termination of Pregnancy Act (Act 92 of 1996)
- Labour Relations Act (Act No. 66 of 1995)
- Basic conditions of employment Act (Act No. 75 of 1997)
- Skills development Act (Act No.97 of 1998)
- Skills levy Act of 1999
- Mental Health Act
- The Public Service Amendment Act 1999 (No. 5 of 1999)
- Public Service Regulations 2001
- National Health Laboratories Act (Act No. 37 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Eastern Cape Provincial Health Act (Act No. 10 of 1999)

Events / External activities relevant to budget decisions

- Escalating HIV/AIDS occurrence exerting pressure on all our resources
- Brain drain of health professionals especially doctors and nurses to countries like UK and Saudi Arabia necessitating recruitment, training and use of incentives to attract staff. Presently the doctor patient ratio is 1 per 3000.
- Low immunization coverage
- Cross border movement of people
- Legislative reforms influenced by cultural factors e.g. circumcision, and recognition of alternative medicine including traditional healing
- Escalating crime calling for more security for staff working in primary health care facilities, establishment of crisis centers and counseling facilities for victims of abuse as well as calling for more collaborative endeavours with other sectors
- The impact of increased motor vehicle accidents on Emergency Medical services and other services
- Backlog in health facilities development

2. Review of the 2002/03 financial year

- The new Health sub-districts have been re-aligned within the new demarcated municipal areas.
- The payment of rural allowance for nurses in the clinics has commenced
- Hospitals and clinics have benefited from the additional funding to improve the security environment.

3. Outlook for the 2003/04 financial year

- The main challenge is still to recruit and retain professional staff in the rural areas.
- Equitable access to a comprehensive, integrated health service in a district health system for all communities in the province.
- Communities throughout the province become active, responsible partners in health issues which affect them.

4.1 Summary of revenue

4.1 Summary of revenue

4.1 Table 4.1.1 Summary of revenue for Vote 3: HEALTH

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Treasury funding						
Equitable share	2,971,691	3,436,803	3,506,085	4,484,263	4,902,508	5,344,325
Conditional grants	463,171	322,926	451,252	592,080	766,274	925,711
Finance supplementary	87,266	79,156				
Total Treasury funding	3,522,128	3,838,885	3,957,337	5,076,343	5,668,782	6,270,036
Own revenue						
Current revenue						
- Tax revenue						
- Non-tax revenue	30,433	31,631	32,335	41,543	42,374	44,280
Capital revenue						
- (specify)						
Total own revenue	30,433	31,631	32,335	41,543	42,374	44,280
Total Revenue	3,552,561	3,870,516	3,989,672	5,117,886	5,711,156	6,314,316

5. Expenditure Summary

5.1 Summary of expenditure and estimates by program

Table 5.1.1 Summary of expenditure and estimates by program

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Health Administration	142,699	168,947	532,443	273,426	288,692	310,006
2. District Health Services	2,073,758	2,124,751	2,155,833	2,252,759	2,523,756	2,725,766
3. Emergency Medical Services	117,032	87,314	119,488	364,774	385,110	412,861
4. Provincial Hospital Services	1,250,272	1,237,958	1,171,894	1,736,779	2,053,528	2,306,945
5. Central Hospital Services						
6. Health Sciences and Training	42,362	76,756	15,531	63,690	67,053	72,561
7. Health Care Support Services	12,316	6,765	7,642	15,197	15,992	17,130
8. Health Facilities Dev and Maintenance	151,190	189,962	349,370	411,261	377,026	469,046
Total by program	3,789,628	3,892,453	4,352,201	5,117,886	5,711,157	6,314,316

5.2 Summary by economic classification

Table 5.2.1 Summary of expenditure and estimates by GFS classification / standard item

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	2,385,313	2,429,383	2,544,702	2,928,542	3,109,254	3,364,957
Transfers	619,569	502,180	534,131	810,036	888,533	974,347
Other current	771,793	877,934	896,464	878,909	1,251,219	1,436,543
Total: Current	3,776,675	3,809,497	3,975,297	4,617,487	5,249,006	5,775,847
Capital						
Acquisition of capital assets	12,954	82,956	376,904	500,399	462,150	538,469
Transfer payments						
Total: Capital	12,954	82,956	376,904	500,399	462,150	538,469
Total GFS / standard item	3,789,628	3,892,453	4,352,201	5,117,886	5,711,157	6,314,316

6. Program Description

6.1 Programme 1: Health Administration

6.1.1 Expenditure and estimates

Table 6.1.1 Summary of expenditure and estimates by subprogram

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1.1 Office of the MEC				6,851	7,228	7,661
1.2 Management	142,699	168,947	532,443	266,575	281,464	302,345
Total by subprogram	142,699	168,947	532,443	273,426	288,692	310,006

Table 6.1.2 Summary of expenditure and estimates by GFS classification / standard item

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	105,865	111,664	454,819	141,258	149,267	162,306
Transfers		32,093				
Other current	35901	23,738	55,371	130,655	137,829	146,008
Total: Current	141,766	167,495	510,190	271,913	287,096	308,314
Capital						
Acquisition of capital assets	933	1,452	22,253	1,513	1,596	1,692
Transfer payments						
Total: Capital	933	1,452	22,253	1,513	1,596	1,692
Total GFS / standard item	142,699	168,947	532,443	273,426	288,692	310,006

6.2 Programme 2: District Health Services

6.2.1 Description and objectives

Description

- To develop, implement and monitor District Health Services in the Eastern Cape

Objectives:

- To provide detailed framework for functional integration of the decentralization of PHC services.
- To ensure the development, rehabilitation and maintenance of all the district facility infrastructure and network for the effective delivery of DHS.
- To ensure the implementation of programs that will attract and retain key personnel.
- To ensure the development and implementation of integrated District Health Planning
- To ensure effective service partnerships with municipalities, private sector and NGO's through appropriate service level agreements.
- To ensure decrease in mortality and morbidity through implementation of national health programs.
- To implement the District Hospital Clustering and support strategies
- To ensure implementation of Quality improvement programmes

Table 6.2.1 Summary of expenditure and estimates by subprogram

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
2.1 District Management	18,780	33,811	68,895	75,335	81,478	88,367
2.2 Community Health Clinic Services	315,491	555,452	656,880	423,487	470,987	513,524
2.3 Community Health Centres	143,891	87,290		189,494	199,916	227,212
2.4 Community Based Services	9,864	5,984		14,305	15,092	15,997
2.5 Other Community Services	522	316		650	686	727
2.6 HIV/Aids				70,947	92,988	114,111
2.7 Nutrition	106,274	131,838	114,609	172,465	202,698	222,133
2.8 Coroner Services						
2.9 District Hospitals	1,478,936	1,310,060	1,315,449	1,306,076	1,459,911	1,543,695
Total by subprogram	2,073,758	2,124,751	2,155,833	2,252,759	2,523,756	2,725,766

Table 6.2.2: Summary of expenditure and estimates by GFS classification / standard item

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	1,285,378	1,457,565	1,426,082	1,395,654	1,480,121	1,626,687
Transfers	431,550	340,139	335,346	504,012	552,480	593,877
Other current	347,400	253,587	384,093	348,829	486,656	500,434
Total: Current	2,064,328	2,051,291	2,145,521	2,248,495	2,519,257	2,720,998
Capital						
Acquisition of capital assets	9,430	73,460	10,312	4,264	4,499	4,768
Transfer payments						
Total: Capital	9,430	73,460	10,312	4,264	4,499	4,768
Total GFS / standard item	2,073,758	2,124,751	2,155,833	2,252,759	2,523,756	2,725,766

Table 6.2.3: Service delivery measures: Programme 2: District Health Services

Key Objectives	Output
Functional integration and decentralization framework	Decentralization policy and plan Functional integration implementation plan
District Health Planning	DHP Guidelines established DHP implementation with municipalities
District Facility Plan	Rehabilitation and maintenance plan IT Network Plan and installation of systems
Personnel Retention strategy	Implementation of rural allowance Bursary and training support program Clinical support program Support system for Community Services Professionals
Effective Service Partnership	Appropriate Service Level Agreements (SLA) Effective reporting framework
Implementation of national health programs	Detailed implementation plans on HIV/AIDS/TB/STI, EPI, INP, MCWH with tangible outputs
Clustering of District Hospitals	Detailed implementation plan on the clustering Shared Support Services Plan Clinical Support Program
Quality Improvement	Accreditation of 18 hospital program Community participation programs

6.3 Programme 3: Emergency Medical Services

6.3.1 Description and objectives

Description

- To render efficient and effective emergency medical services to all the inhabitants of the
- Province of the Eastern Cape

Objectives:-

- Provision of pre-hospital emergency services and care
- Transportation of the sick and injured
- Provincialisation of Emergency Medical Services

Table 6.3.1: Summary of expenditure and estimates by subprogram

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
3.1 Emergency Transport	117,032	87,314	119,488	151,111	159,422	168,987
3.2 Planned Patient Transport				213,663	225,687	243,874
Total by subprogram	117,032	87,314	119,488	364,774	385,110	412,861

Table 6.3.2: Summary of expenditure and estimates by GFS classification / standard item

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	4,638			160,625	169,732	184,561
Transfers	101,103	81,008	111,413	131,439	138,668	146,988
Other current	11,254	6,306	8,075	52,170	55,039	58,342
Total: Current	116,995	87,314	119,488	344,234	363,440	389,891
Capital						
Acquisition of capital assets	37			20,540	21,670	22,970
Transfer payments						
Total: Capital	37			20,540	21,670	22,970
Total GFS / standard item	117,032	87,314	119,488	364,774	385,110	412,861

Table 6.3.3: Service delivery measures: Programme 3: Emergency Medical Services

Key objectives	Output
Provision of pre-hospital emergency services and care	Provision of EMS vehicles Implementation of effective Metro facilities Trained EMS staff Provide appropriate communication equipment and systems
Transportation of the sick and injured	Provision of patient transport vehicles
Provincialisation of Emergency Medical Services	Detailed implementation plan and provincialisation by June 2003

6.4 Programme 4: Provincial Hospital Services

6.4.1 Description and objectives

Description

- To provide cost effective, good quality, high level specialized services to the people of the Eastern Cape in collaboration with the Health Sciences Faculties

Objectives

- Plan, develop and deliver hospital services
- Reclassify and right size hospitals i.e. provincial hospitals
- Redistribute beds equitably across the province
- Develop and open Umtata Academic health complex
- Strengthening of Hospital management systems— financial controls, efficiency and quality

Table 6.4.1: Summary of expenditure and estimates by subprogram

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
4.1 General Hospitals	1,093,604	1,052,855	1,120,356	1,373,953	1,636,737	1,798,376
4.2 TB Hospitals				94,712	99,921	105,916
4.3 Psychiatric/Mental Hospitals	156,668	185,103	51,538	268,114	316,869	402,652
4.4 Chronic Medical Hospitals						
4.5 Dental Training Hospitals						
Total by subprogram	1,250,272	1,237,958	1,171,894	1,736,779	2,053,528	2,306,945

Table 6.4.2: Summary of expenditure and estimates by GFS classification / standard item

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	938,862	809,602	646,322	1,171,426	1,247,176	1,322,944
Transfers	86,916	48,940	87,372	174,585	197,385	233,482
Other current	221,940	371,372	374,793	249,120	459,528	611,581
Total: Current	1,247,718	1,229,914	1,108,487	1,595,131	1,904,089	2,168,008
Capital						
Acquisition of capital assets	2,554	8,044	63,407	141,648	149,439	138,937
Transfer payments						
Total: Capital	2,554	8,044	63,407	141,648	149,439	138,937
Total GFS / standard item	1,250,272	1,237,958	1,171,894	1,736,779	2,053,528	2,306,945

Table 6.4.3: Service delivery measures: Programme 4: Provincial Hospital Services

Key objectives	Outputs
Rationalization of hospital complexes	Ratified service plans Institutions with detailed work plans Reduction or increase in beds by level of care for each institution
Revitalisation of hospitals services by developing a provincial framework for hospital management, which incorporate quality, resource management and infrastructural development and rehabilitation	Provincial Framework completed CEO's and SEO's with signed performance agreements Proportion of hospitals with a designated official responsible for coordinating quality management

6.5 Programme 5: Central Hospital Services

Table 6.5.1 Summary of expenditure and estimates by subprogram

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
5.1 Central Hospital Services	0	0	0	0	0	0
5.2 Provincial Tertiary Hospital Services	0	0	0	0	0	0
Total by subprogram	0	0	0	0	0	0

Table 6.5.2 Summary of expenditure and estimates by GFS classification / standard item

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
Other current	0	0	0	0	0	0
Total: Current	0	0	0	0	0	0
Capital						
Acquisition of capital assets	0	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
Total: Capital	0	0	0	0	0	0
Total GFS / standard item	0	0	0	0	0	0

6.6 Programme 6: Health Sciences and Training

6.6.1 Description and objectives

Description

- The program provides for the training of medical, paramedical and post graduate health students including research projects and bursaries to non-professional staff.

Objectives

- Proper usage of student theory and practices for community base education
- Standardization and improving quality of nursing education which is responsive to the needs of the community of the Eastern Cape.
- Absorption and proper utilization of the nurses trained at the Colleges
- Unify fragmented services to redress inequalities in resource allocation for Nursing Colleges in the Province.

Table 6.6.1: Summary of expenditure and estimates by subprogram

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
6.1 Nursing Training College	42,362	75,756	14,531	53,264	56,054	60,902
6.2 EMS Training College		1,000	1,000	1,000	1,055	1,118
6.3 Bursaries				9,426	9,944	10,541
6.4 Primary Health Care Training	0	0	0	0	0	0
6.5 Training Other	0	0	0	0	0	0
Total by subprogram	42,362	76,756	15,531	63,690	67,053	72,561

Table 6.6.2: Summary of expenditure and estimates by GFS classification / standard item

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	41,452	45,129	13,171	51,351	54,262	59,003
Transfers						
Other current	910	31,627	2,360	12,124	12,791	13,558
Total: Current	42,362	76,756	15,531	63,475	67,053	72,561
Capital						
Acquisition of capital assets				215		
Transfer payments						
Total: Capital				215		
Total GFS / standard item	42,362	76,756	15,531	63,690	67,053	72,561

Table 6.6.3: Service delivery measures: Programme 6: Health Sciences and Training

Key objectives	Output
Promulgate new nursing education legislation	Draft Bill (currently third draft)
Establishment of administrative office for the provincial college	Fully functional Administrative Office
Merger of 5 Main and 18 Satellite Campus establishments	One provincial college for Nursing

6.7 Programme 7: Health Care Support Services

6.7.1 Description and objectives

Description

- To render specialized clinical orthotic and prosthetic support services

Objectives

- Improve access to health care for persons with disability
- Provide on-going training and skills development for health workers in the centers
- Facilitate recruitment of medical orthotists and prosthetists (MOP's) from outside the country

Table 6.7.1 Summary of expenditure and estimates by subprogram

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
7.1 Laundries	0	0	0	0	0	0
7.2 Engineering	0	0	0	0	0	0
7.3 Forensic Services	0	0	0	0	0	0
7.4 Orth & Prosthetic Services	12,316	6,765	7,642	15,197	15,992	17,130
7.5 Medicine Trading Account	0	0	0	0	0	0
Total by subprogram	12,316	6,765	7,642	15,197	15,992	17,130

Table 6.7.2: Summary of expenditure and estimates by GFS classification / standard item

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	9,118	5,423	4,308	8,228	8,695	9,455
Transfers						
Other current	3,198	1,342	3,334	5,969	6,297	6,675
Total: Current	12,316	6,765	7,642	14,197	14,992	16,130
Capital						
Acquisition of capital assets				1,000	1,000	1,000
Transfer payments						
Total: Capital				1,000	1,000	1,000
Total GFS / standard item	12,316	6,765	7,642	15,197	15,992	17,130

Table 6.7.3: Service delivery measures: Programme 7 : Health Care Support Services

Key Objectives	Outputs
Accessible and quality services to persons with disability	Reduction of backlogs for assistive devices
Liaise for training of different levels of workers at centres	Lower and semi-skilled posts filled
Quality service to persons with disability	Human and material resourced centres
Accessible repairs and maintenance outlets	Repair and maintenance centres at each district

6.8 Programme 8: Health Facilities Development and Maintenance

6.8.1 Description and objectives

Description

The programme is administrative related and mainly deals with capital expenditure on hospital facilities, i.e. buildings and machiner

Objective

To improve access to health care services by providing new health facilities, upgrading and maintaining existing facilities.

Table 6.8.1 Summary of expenditure and estimates by subprogram

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
8.1 District Health Services	100,190	100,962	116,365	299,480	242,580	303,756
8.2 Provincial Hospital Services	51,000	89,000	233,005	111,781	134,446	165,290
8.3 Central Hospital Services	0	0	0	0	0	0
Total by subprogram	151,190	189,962	349,370	411,261	377,026	469,046

Table 6.8.2 Summary of expenditure and estimates by GFS classification / standard item

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel						
Transfers						
Other current	151,190	189,962	68,438	80,042	93,079	99,944
Total: Current	151,190	189,962	68,438	80,042	93,079	99,944
Capital						
Acquisition of capital assets			280,932	331,219	283,947	369,102
Transfer payments						
Total: Capital			280,932	331,219	283,947	369,102
Total GFS / standard item	151,190	189,962	349,370	411,261	377,026	469,046

**Table 6.8.3: Service delivery measures:
Programme 8 : Health Facilities Development and Maintenance**

Key Objectives	Outputs
To upgrade clinics and health care centres in all districts.	Erection/Replacement of 40 clinics and Three Health Centres.
To provide new health facilities.	Relocation of two hospitals <ul style="list-style-type: none"> • Mary Terese • St Lucy's
To upgrade and rehabilitate hospitals through out the provinces.	Revitalisation of three hospitals Upgrading of fifteen hospitals
To maintain health facilities.	Repair and replacement of equipment in hospitals. Maintenance of all health facilities

7. Other programme information

Table 7.1: Personnel numbers and estimates: Health

Programme	at March 02	at March 03	at March 04
Programme 1: Administration	1,591	2,372	2,598
Programme 2: District Health Services	16,758	16,067	17,601
Programme 3: Provincial Hospital Services	9,445	8,165	8,945
Programme 4: Academic Health	9		
Programme 5: Health Sciences	1,522	1,207	1,322
Programme 6: Health Care Support Services	112	41	45
Programme 7: Health Facilities			
Total	29,437	27,852	30,511

8. Structural changes in programs

Table 8.1: Reconciliation of structural change: Health

R'000 Current Programme	2000/01 Actual	2001/02 Actual	2002/03 Adj Budget	2003/04 Voted	2004/05 MTEF	2005/06 MTEF	R'000 New Programme
1: Administration	142,699	168,947	240,886	266,344	281,234	302,192	1: Health Administration
2: District Health Services	2,190,789	2,212,065	2,317,751				
	2,073,757	2,124,751	2,192,835	2,242,759	2,513,206	2,714,583	2: District Health Services
	117,032	87,314	124,916	374,774	395,660	424,044	3: Emergency Medical Services
	1,250,272	1,237,958	1,541,435	1,736,779	2,053,528	2,306,945	4: Provincial Hospital Services
3: Provincial Hospital Services	1,214,853	1,181,165	1,299,224				
4: Academic Health	35,419	56,793	242,211				
5: Health Sciences	42,362	76,756	48,688	63,690	67,053	72,561	6: Health Sciences and Training
6: Health Care Support Services	12,316	6,765	9,231	15,197	15,992	17,130	7: Health Care Support Services
7: Health Facilities	151,190	189,962	402,935	411,261	377,026	469,046	8: Health Facilities Dev. and Maint.
	3,789,628	3,892,453	4,560,926	5,110,804	5,703,699	6,306,501	

Revenue and Expenditure Statement

VOTE 3: HEALTH for 2000/01 to 2005/06

Description	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Budget	2004/05 MTREF	2005/06 MTREF
Revenue						
Equitable share	2,971,691	3,436,803	3,506,085	4,484,263	4,902,508	5,344,325
Conditional grants	463,171	322,926	451,252	592,080	766,274	925,711
Finance supplementary	87,266	79,156				
Own revenue	30,433	31,631	32,335	41,543	42,374	44,280
Total revenue	3,552,561	3,870,516	3,989,672	5,117,886	5,711,156	6,314,316
Expenditure						
Personnel expenditure	2,385,313	2,429,383	2,544,702	2,928,542	3,109,254	3,364,957
Non-personnel expenditure	1,404,316	1,463,070	1,807,499	2,189,344	2,601,903	2,949,359
Conditional grants expend	463,171	322,926	436,883	592,080	766,274	925,711
Other non-personnel	941,145	1,140,144	1,370,616	1,597,264	1,835,629	2,023,648
Total expenditure	3,789,629	3,892,453	4,352,201	5,117,886	5,711,156	6,314,315
Net Revenue	-237,068	-21,937	-362,529	0	0	1
less: contingencies						
Surplus/(deficit)	-237,068	-21,937	-362,529	0	0	1
Financed by:	190,965	388,625	571,254			
Roll Overs		100,833	298,425			
Reallocated Treasury Reserve	190,965	287,792	272,829			
Surplus/(deficit) after Financing	-46,103	366,688	208,725	0	0	1
Ratios to Total Expenditure						
Personnel	62.9%	62.4%	58.5%	57.2%	54.4%	53.3%
Conditional grants	12.2%	8.3%	10.0%	11.6%	13.4%	14.7%
Other non-personnel	24.8%	29.3%	31.5%	31.2%	32.1%	32.0%
Growth rates year on year						
Total revenue		9.0%	3.1%	28.3%	11.6%	10.6%
Personnel expenditure		1.8%	4.7%	15.1%	6.2%	8.2%
Conditional grants		-30.3%	35.3%	35.5%	29.4%	20.8%
Other non-personnel		21.1%	20.2%	16.5%	14.9%	10.2%
Total expenditure		2.7%	11.8%	17.6%	11.6%	10.6%

Changes in Programmes from 2000/01 to 2003/04

VOTE 3: HEALTH

Programmes for 2000/01			Programmes for 2001/02			Programmes for 2002/03			Programmes for 2003/04		
	2003/04 Equivalent			2003/04 Equivalent			2003/04 Equivalent			2003/04	
	Prog 1	Sub-prog		Prog 1	Sub-prog		Prog 1	Sub-prog		Prog 1	Sub-prog
Administration			Administration			Administration			Administration		
Provincial Management		1.1	Provincial Management		1.1	Provincial Management		1.1	Office of the MEC		1.1
Regional Management		1.2	Regional Management						Management		1.2
District Health Services	2		District Health Services	2		District Health Services	2		District Health Services	2	
District Management		2.1	District Management		2.1	District Management		2.1	District Management		2.1
Community Health Services		2.2	Community Health Services		2.2	Community Health Services		2.2	Community Health Clinic Services		2.2
Community Health Services:RDP		2.3	Community Health Services:RDP		2.3	Community Health Services:RDP		2.3	Community Health Centres		2.3
Emergency Medical Services		2.4	Emergency Medical Services		2.4	Emergency Medical Services		2.4	Community Based Services		2.4
Community Hospital Services		2.5	Community Hospital Services		2.5	Community Hospital Services		2.5	Other Community Services		2.5
									HIV/Aids		2.6
Provincial Hospital Services	3		Provincial Hospital Services	3		Provincial Hospital Services	3		Nutrition		2.7
Provincial Hospital Services		3.1	Provincial Hospital Services		3.1	Provincial Hospital Services		3.1	Coroner services		2.8
Specialised Hospital Services		3.2	Specialised Hospital Services		3.2	Specialised Hospital Services		3.2	District Hospitals		2.9
Academic Health Services	4		Academic Health Services	4		Academic Health Services	4		Emergency Medical Services	3	
									Emergency transport		3.1
Health Sciences	5		Health Sciences	5		Health Sciences	5		Planned patient transport		3.2
Nursing Training Colleges		5.1	Nursing Training Colleges		5.1	Nursing Colleges		5.1			
Bursaries			Bursaries		5.2	Ambulance Training Colleges		5.2	Provincial Hospital Services	4	
									General Hospitals		4.1
Health Care Support Services			Health Care Support Services	6		Health Care Support Services	6		TB Hospitals		4.2
Clinical Services			Clinical Services		6.1	Clinical Health Care Support		6.1	Psychiatric / Mental Hospitals		4.3
Non-clinical			Non-clinical						Chronic Medical Hospitals		4.3
Provincial Transport			Provincial Transport	7		Health Facilities, Dev. & Maint	7		Dental Trainig Hospitals		4.5
					7.1	New Facilities		7.1			
Health Facilities, Maint. & Develop			Health Facilities, Maint. & Develop		7.2	Upgrading		7.2	Central Hospital Services	5	
New Facilities			New Facilities		7.3	Maintenance		7.3	Central Hospital Services		5.1
Upgrading			Upgrading						Provincial Tertiary Services		5.2
Maintenance			Maintenance								
									Health Sciences and Training	6	
									Nursing Training College		6.1
									EMS Training College		6.2
									Bursaries		6.3
									Primary Health Care Training		6.4
									Training Other		6.5
									Health Care Support Services	7	
									Laundries		7.1
									Engineering		7.2
									Forensic Services		7.3
									Orth and Prosthetic Services		7.4
									Medicine Trading Account		7.5
									Health Facilities and Maintenance	8	
									District Health Services		8.1
									Provincial Hospital Services		8.2
									Central Hospital Services		8.3

Note 1:

MTREF: Revenue and Allocations

VOTE 3: HEALTH for 2000/01 to 2005/06

	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Treasury Funding						
Equitable share	2,971,691	3,436,803	3,506,085	4,484,263	4,902,508	5,344,325
Conditional grants	463,171	322,926	451,252	592,080	766,274	925,711
Finance supplementary	87,266	79,156				
Total Treasury Funding	3,522,128	3,838,885	3,957,337	5,076,343	5,668,782	6,270,036
Own Revenue	30,433	31,631	32,335	41,543	42,374	44,280
Taxes						
Non-Tax Revenue	30,433	31,631	32,335	41,543	42,374	44,280
Boarding and Lodging	2,989	2,887	3,176	3,493	3,843	4,073
Commision				5,972	3,248	2,806
Domestic services	185	179	197	218	238	252
Hospital fees: inpatients	616	595	654	720	792	839
Hospital fees: mech. account	4,161	4,019	4,421	4,788	5,350	5,671
Hospital fees: OPD general	6,310	6,095	6,704	7,301	8,112	8,599
Hospital fees: inpatients: private	7,817	7,550	8,306	9,061	10,050	10,653
Interest (par)	33	32	35	39	42	45
Laboratory fees	3	3	3	4	4	4
Library services						
Loss control	-17	-16	-16	-20	-22	-23
Meals Fees	187	181	199	219	240	255
Medical reports	1,251	1,208	1,329	1,462	1,608	1,705
Mortuary Fees	37	36	39	43	48	50
Not prescribed by law/ord. other	190	184	202	222	244	259
Patient Fees	1,185	1,145	1,258	1,385	1,523	1,615
Prescribed by law/ord. other	88	85	93	103	113	120
Prosthetics/aids	116	112	123	136	149	158
Refunds: previous years	1,896	1,831	2,014	2,438	2,438	2,584
Refunds: previous years: disallowance	17	16	18	20	22	23
Registration/tuition/exam fees	3	3	3	4	4	4
Rental of Property	697	673	741	815	896	950
Sale of equipment	3	3	3	4	4	4
Stale cheques						
Unclaimed salaries and wages	2,666	2,575	2,833	3,116	3,428	3,633
Other		2,236				
Capital Revenue						
Total Revenue	3,552,561	3,870,516	3,989,672	5,117,886	5,711,156	6,314,316
Less Total Expenditure	3,789,629	3,892,453	4,352,201	5,117,886	5,711,157	6,314,316
Net Revenue	-237,068	-21,937	-362,529		-1	
Less: Contingencies						
Surplus/(Deficit)	-237,068	-21,937	-362,529		-1	
Financed by:	190,965	388,625	571,254			
Roll Overs		100,833	298,425			
Reallocated Treasury Reserve	190,965	287,792	272,829			
Surplus/(Deficit) after financing	-46,103	366,688	208,725		-1	

MTREF: Expenditure and Estimates

VOTE 3: HEALTH for 2000/01 to 2005/06

BY PROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1. Health Administration	142,699	168,947	532,443	273,426	288,692	310,006
2. District Health Services	2,073,758	2,124,751	2,155,833	2,252,759	2,523,756	2,725,766
3. Emergency Medical Services	117,032	87,314	119,488	364,774	385,110	412,861
4. Provincial Hospital Services	1,250,272	1,237,958	1,171,894	1,736,779	2,053,528	2,306,945
5. Central Hospital Services						
6. Health Sciences and Training	42,362	76,756	15,531	63,690	67,053	72,561
7. Health Care Support Services	12,316	6,765	7,642	15,197	15,992	17,130
8. Health Facilities Dev and Maint	151,190	189,962	349,370	411,261	377,026	469,046
Total by programme	3,789,629	3,892,453	4,352,201	5,117,886	5,711,157	6,314,316

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	3,776,675	3,809,497	3,975,297	4,617,487	5,249,006	5,775,847
Compensation of employees:	2,385,313	2,429,383	2,544,702	2,928,542	3,109,254	3,364,957
Salaries and wages	2,367,236	2,424,358	2,544,702	2,928,542	3,109,254	3,364,957
Other remuneration	18,077	5,025				
Use of goods and services	771,793	877,934	896,464	878,909	1,251,219	1,436,543
Interest paid						
Transfer payments to:	619,569	502,180	534,131	810,036	888,533	974,347
Subsidies to business enterprises	619,569	502,180	534,131	810,036	888,533	974,347
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	12,954	82,956	376,904	500,399	462,150	538,469
Non-financial assets:	12,954	82,956	376,904	500,399	462,150	538,469
Buildings and structures			280,932	331,219	283,947	369,102
Machinery and equipment	12,954	82,956	95,972	169,180	178,203	169,367
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	3,789,629	3,892,453	4,352,201	5,117,886	5,711,157	6,314,316
Lending						
Total by GFS classification	3,789,629	3,892,453	4,352,201	5,117,886	5,711,157	6,314,316

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	3,776,675	3,809,497	3,975,297	4,617,487	5,249,006	5,775,846
A. Personnel expenditure	2,385,313	2,429,383	2,544,702	2,928,542	3,109,254	3,364,957
B. Administrative expenditure	72,723	109,643	100,856	94,839	128,195	121,704
C. Stores and livestock	372,011	413,103	497,835	455,379	617,738	584,947
D. Equipment: (current)		328	2,889	2,673	2,820	2,715
E. Land and buildings: (current)	860	1,189	67,663	81,612	94,735	101,699
F. Professional and special services	308,122	348,646	226,554	243,406	406,676	624,359
G. Transfers: (current)	619,569	502,180	534,131	810,036	888,533	974,348
H. Miscellaneous expenditure	18,077	5,025	667	1,000	1,055	1,118
Capital expenditure	12,954	82,956	376,904	500,399	462,150	538,469
D. Equipment: (capital)	12,954	82,956	95,972	169,180	178,203	169,367
E. Land and buildings: (capital)			280,932	331,219	283,947	369,102
G. Transfers: (capital)						
Total by standard item	3,789,629	3,892,453	4,352,201	5,117,886	5,711,156	6,314,315

MTREF: Expenditure and Estimates
PROGRAMME 1: HEALTH ADMINISTRATION
VOTE 3: HEALTH
for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1.1 Office of the MEC				6,851	7,228	7,661
1.2 Management	142,699	168,947	532,443	266,575	281,464	302,345
Total by Subprogramme	142,699	168,947	532,443	273,426	288,692	310,006

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	141,766	167,495	510,190	271,913	287,096	308,314
Compensation of employees:	105,865	111,664	454,819	141,258	149,267	162,306
Salaries and wages	104,445	111,664	454,819	141,258	149,267	162,306
Other remuneration	1,420					
Use of goods and services	35,901	23,738	55,371	130,655	137,829	146,008
Interest paid						
Transfer payments to:		32,093				
Subsidies to business enterprises		32,093				
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	933	1,452	22,253	1,513	1,596	1,692
Non-financial assets:	933	1,452	22,253	1,513	1,596	1,692
Buildings and structures						
Machinery and equipment	933	1,452	22,253	1,513	1,596	1,692
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	142,699	168,947	532,443	273,426	288,692	310,006
Lending						
Total by GFS classification	142,699	168,947	532,443	273,426	288,692	310,006
Total by GFS less by std item				0	0	0

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	141,766	167,495	510,190	271,913	287,096	308,314
A. Personnel expenditure	105,865	111,664	454,819	141,258	149,267	162,306
B. Administrative expenditure	12,361	19,804	32,469	19,433	20,503	21,734
C. Stores and livestock	13,712	494	7,087	2,816	2,971	3,149
D. Equipment: (current)						
E. Land and buildings: (current)			139	146	154	163
F. Professional and special services	8,408	3,440	15,013	107,260	113,146	119,844
G. Transfers: (current)		32,093				
H. Miscellaneous expenditure	1,420		663	1,000	1,055	1,118
Capital expenditure	933	1,452	22,253	1,513	1,596	1,692
D. Equipment: (capital)	933	1,452	22,253	1,513	1,596	1,692
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	142,699	168,947	532,443	273,426	288,692	310,006

MTREF: Expenditure and Estimates
PROGRAMME 2: DISTRICT HEALTH SERVICES
VOTE 3: HEALTH
for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
2.1 District Management	18,780	33,811	68,895	75,335	81,478	88,367
2.2 Community Health Clinic Services	315,491	555,452	656,880	423,487	470,987	513,524
2.3 Community Health Centres	143,891	87,290		189,494	199,916	227,212
2.4 Community Based Services	9,864	5,984		14,305	15,092	15,997
2.5 Other Community Services	522	316		650	686	727
2.6 HIV/Aids				70,947	92,988	114,111
2.7 Nutrition	106,274	131,838	114,609	172,465	202,698	222,133
2.8 Coroner Services						
2.9 District Hospitals	1,478,936	1,310,060	1,315,449	1,306,076	1,459,910	1,543,695
Total by Subprogramme	2,073,758	2,124,751	2,155,833	2,252,759	2,523,756	2,725,766

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	2,064,328	2,051,291	2,145,521	2,248,495	2,519,257	2,720,998
Compensation of employees:	1,285,378	1,457,565	1,426,082	1,395,654	1,480,121	1,626,687
Salaries and wages	1,269,572	1,452,540	1,426,082	1,395,654	1,480,121	1,626,687
Other remuneration	15,806	5,025				
Use of goods and services	347,400	253,587	384,093	348,829	486,656	500,434
Interest paid						
Transfer payments to:	431,550	340,139	335,346	504,012	552,480	593,877
Subsidies to business enterprises	431,550	340,139	335,346	504,012	552,480	593,877
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	9,430	73,460	10,312	4,264	4,499	4,768
Non-financial assets:	9,430	73,460	10,312	4,264	4,499	4,768
Buildings and structures						
Machinery and equipment	9,430	73,460	10,312	4,264	4,499	4,768
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	2,073,758	2,124,751	2,155,833	2,252,759	2,523,756	2,725,766
Lending						
Total by GFS classification	2,073,758	2,124,751	2,155,833	2,252,759	2,523,756	2,725,766
Total by GFS less by std item					0	0

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	2,064,328	2,051,291	2,145,521	2,248,495	2,519,258	2,720,997
A. Personnel expenditure	1,285,378	1,457,565	1,426,082	1,395,654	1,480,121	1,626,687
B. Administrative expenditure	42,275	78,567	47,734	40,877	71,264	61,356
C. Stores and livestock	194,189	108,227	247,894	244,433	344,878	306,889
D. Equipment: (current)	121	73	2,353	1,826	1,926	1,768
E. Land and buildings: (current)	125	518	3,206	742	783	830
F. Professional and special services	94,884	61,177	82,902	60,951	67,805	129,590
G. Transfers: (current)	431,550	340,139	335,346	504,012	552,480	593,877
H. Miscellaneous expenditure	15,806	5,025	4			
Capital expenditure	9,430	73,460	10,312	4,264	4,499	4,768
D. Equipment: (capital)	9,430	73,460	10,312	4,264	4,499	4,768
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	2,073,758	2,124,751	2,155,833	2,252,759	2,523,756	2,725,766

MTREF: Expenditure and Estimates
PROGRAMME 3: EMERGENCY MEDICAL SERVICES
VOTE 3: HEALTH
for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
3.1 Emergency Transport	117,032	87,314	119,488	151,111	159,422	168,987
3.2 Planned Patient Transport				213,663	225,688	243,874
Total by Subprogramme	117,032	87,314	119,488	364,774	385,110	412,861

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	116,995	87,314	119,488	344,234	363,440	389,891
Compensation of employees:	4,638			160,625	169,732	184,561
Salaries and wages	4,583			160,625	169,732	184,561
Other remuneration	55					
Use of goods and services	11,254	6,306	8,075	52,170	55,039	58,342
Interest paid						
Transfer payments to:	101,103	81,008	111,413	131,439	138,668	146,988
Subsidies to business enterprises	101,103	81,008	111,413	131,439	138,668	146,988
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	37			20,540	21,670	22,970
Non-financial assets:	37			20,540	21,670	22,970
Buildings and structures						
Machinery and equipment	37			20,540	21,670	22,970
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	117,032	87,314	119,488	364,774	385,110	412,861
Lending						
Total by GFS classification	117,032	87,314	119,488	364,774	385,110	412,861
Total by GFS less by std item					0	0

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	116,995	87,314	119,488	344,234	363,440	389,891
A. Personnel expenditure	4,638			160,625	169,732	184,561
B. Administrative expenditure	8,271	3,152	3,108	13,316	14,048	14,891
C. Stores and livestock	2,069	2,384	3,044	31,668	33,410	35,414
D. Equipment: (current)						
E. Land and buildings: (current)	67	67		98	103	110
F. Professional and special services	792	703	1,923	7,088	7,478	7,926
G. Transfers: (current)	101,103	81,008	111,413	131,439	138,668	146,988
H. Miscellaneous expenditure	55					
Capital expenditure	37			20,540	21,670	22,970
D. Equipment: (capital)	37			20,540	21,670	22,970
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	117,032	87,314	119,488	364,774	385,109	412,861

MTREF: Expenditure and Estimates
PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES
VOTE 3: HEALTH
for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
4.1 General Hospitals	1,093,604	1,052,855	1,120,356	1,373,953	1,636,737	1,798,376
4.2 TB Hospitals				94,712	99,921	105,916
4.3 Psychiatric/Mental Hospitals	156,668	185,103	51,538	268,114	316,869	402,652
4.4 Chronic Medical Hospitals						
4.5 Dental Training Hospitals						
Total by Subprogramme	1,250,272	1,237,958	1,171,894	1,736,779	2,053,528	2,306,945

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	1,247,718	1,229,914	1,108,487	1,595,131	1,904,089	2,168,008
Compensation of employees:	938,862	809,602	646,322	1,171,426	1,247,176	1,322,944
Salaries and wages	938,484	809,602	646,322	1,171,426	1,247,176	1,322,944
Other remuneration	378					
Use of goods and services	221,940	371,372	374,793	249,120	459,528	611,581
Interest paid						
Transfer payments to:	86,916	48,940	87,372	174,585	197,385	233,482
Subsidies to business enterprises	86,916	48,940	87,372	174,585	197,385	233,482
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	2,554	8,044	63,407	141,648	149,439	138,937
Non-financial assets:	2,554	8,044	63,407	141,648	149,439	138,937
Buildings and structures						
Machinery and equipment	2,554	8,044	63,407	141,648	149,439	138,937
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	1,250,272	1,237,958	1,171,894	1,736,779	2,053,528	2,306,945
Lending						
Total by GFS classification	1,250,272	1,237,958	1,171,894	1,736,779	2,053,528	2,306,945

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	1,247,718	1,229,914	1,108,487	1,595,131	1,904,089	2,168,008
A. Personnel expenditure	938,862	809,602	646,322	1,171,426	1,247,176	1,322,944
B. Administrative expenditure	9,191	6,688	16,523	10,740	11,331	12,011
C. Stores and livestock	159,439	285,644	236,846	170,410	230,095	232,726
D. Equipment: (current)						
E. Land and buildings: (current)	668	581	28,592	562	593	628
F. Professional and special services	52,264	78,459	92,832	67,408	217,509	366,216
G. Transfers: (current)	86,916	48,940	87,372	174,585	197,385	233,482
H. Miscellaneous expenditure	378					
Capital expenditure	2,554	8,044	63,407	141,648	149,439	138,937
D. Equipment: (capital)	2,554	8,044	63,407	141,648	149,439	138,937
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	1,250,272	1,237,958	1,171,894	1,736,779	2,053,528	2,306,945

MTREF: Expenditure and Estimates
PROGRAMME 5: CENTRAL HOSPITAL SERVICES
VOTE 3: HEALTH
for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
5.1 Central Hospital Services						
5.2 Provincial Tertiary Hospital Services						
Total by Subprogramme						

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure						
Compensation of employees:						
Salaries and wages						
Other remuneration						
Use of goods and services						
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure						
Non-financial assets:						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending						
Lending						
Total by GFS classification						

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure						
A. Personnel expenditure						
B. Administrative expenditure						
C. Stores and livestock						
D. Equipment: (current)						
E. Land and buildings: (current)						
F. Professional and special services						
G. Transfers: (current)						
H. Miscellaneous expenditure						
Capital expenditure						
D. Equipment: (capital)						
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item						

MTREF: Expenditure and Estimates
PROGRAMME 6: HEALTH SCIENCES AND TRAINING
VOTE 3: HEALTH
for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
6.1 Nursing Training College	42,362	75,756	14,531	53,264	56,054	60,902
6.2 EMS Training College		1,000	1,000	1,000	1,055	1,118
6.3 Bursaries				9,426	9,944	10,541
6.4 Primary Health Care Training						
6.5 Training Other						
Total by Subprogramme	42,362	76,756	15,531	63,690	67,053	72,561

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	42,362	76,756	15,531	63,475	67,053	72,561
Compensation of employees:	41,452	45,129	13,171	51,351	54,262	59,003
Salaries and wages	41,137	45,129	13,171	51,351	54,262	59,003
Other remuneration	315					
Use of goods and services	910	31,627	2,360	12,124	12,791	13,558
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure				215		
Non-financial assets:				215		
Buildings and structures						
Machinery and equipment				215		
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	42,362	76,756	15,531	63,690	67,053	72,561
Lending						
Total by GFS classification	42,362	76,756	15,531	63,690	67,053	72,561

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	42,362	76,756	15,531	63,475	67,053	72,561
A. Personnel expenditure	41,452	45,129	13,171	51,351	54,262	59,003
B. Administrative expenditure	344	1,320	935	10,357	10,927	11,582
C. Stores and livestock	127	15,284	463	951	1,003	1,064
D. Equipment: (current)	65	100	185	100	106	112
E. Land and buildings: (current)		23	1	22	23	25
F. Professional and special services	59	14,900	776	694	732	776
G. Transfers: (current)						
H. Miscellaneous expenditure	315					
Capital expenditure				215		
D. Equipment: (capital)				215		
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	42,362	76,756	15,531	63,690	67,053	72,561

MTREF: Expenditure and Estimates
PROGRAMME 7: HEALTH CARE SUPPORT SERVICES
VOTE 3: HEALTH
for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
7.1 Laundries						
7.2 Engineering						
7.3 Forensic Services						
7.4 Orth & Prosthetic Services	12,316	6,765	7,642	15,197	15,992	17,130
7.5 Medicine Trading Account						
Total by Subprogramme	12,316	6,765	7,642	15,197	15,992	17,130

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	12,316	6,765	7,642	14,197	14,992	16,130
Compensation of employees:	9,118	5,423	4,308	8,228	8,695	9,455
Salaries and wages	9,015	5,423	4,308	8,228	8,695	9,455
Other remuneration	103					
Use of goods and services	3,198	1,342	3,334	5,969	6,297	6,675
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure				1,000	1,000	1,000
Non-financial assets:				1,000	1,000	1,000
Buildings and structures						
Machinery and equipment				1,000	1,000	1,000
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	12,316	6,765	7,642	15,197	15,992	17,130
Lending						
Total by GFS classification	12,316	6,765	7,642	15,197	15,992	17,130

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	12,316	6,765	7,642	14,197	14,992	16,130
A. Personnel expenditure	9,118	5,423	4,308	8,228	8,695	9,455
B. Administrative expenditure	69	112	87	116	122	130
C. Stores and livestock	2,475	1,070	2,501	5,101	5,382	5,704
D. Equipment: (current)	26	155	351	747	788	835
E. Land and buildings: (current)			11			
F. Professional and special services	525	5	384	5	5	6
G. Transfers: (current)						
H. Miscellaneous expenditure	103					
Capital expenditure				1,000	1,000	1,000
D. Equipment: (capital)				1,000	1,000	1,000
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	12,316	6,765	7,642	15,197	15,992	17,130

MTREF: Expenditure and Estimates
PROGRAMME 8: HEALTH FACILITIES DEV AND MAINT
VOTE 3: HEALTH
for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
8.1 District Health Services	100,190	100,962	116,365	299,480	242,580	303,756
8.2 Provincial Hospital Services	51,000	89,000	233,005	111,781	134,446	165,290
8.3 Central Hospital Services						
Total by Subprogramme	151,190	189,962	349,370	411,261	377,026	469,046

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	151,190	189,962	68,438	80,042	93,079	99,944
Compensation of employees:						
Salaries and wages						
Other remuneration						
Use of goods and services	151,190	189,962	68,438	80,042	93,079	99,944
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure			280,932	331,219	283,947	369,102
Non-financial assets:			280,932	331,219	283,947	369,102
Buildings and structures			280,932	331,219	283,947	369,102
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	151,190	189,962	349,370	411,261	377,026	469,046
Lending						
Total by GFS classification	151,190	189,962	349,370	411,261	377,026	469,046

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	151,190	189,962	68,438	80,042	93,079	99,944
A. Personnel expenditure						
B. Administrative expenditure						
C. Stores and livestock						
D. Equipment: (current)						
E. Land and buildings: (current)			35,714	80,042	93,079	99,944
F. Professional and special services	151,190	189,962	32,724			
G. Transfers: (current)						
H. Miscellaneous expenditure						
Capital expenditure			280,932	331,219	283,947	369,102
D. Equipment: (capital)						
E. Land and buildings: (capital)			280,932	331,219	283,947	369,102
G. Transfers: (capital)						
Total by standard item	151,190	189,962	349,370	411,261	377,026	469,046