



Free State Provincial Government

VOTE 05

Department of Health

To be appropriated by Vote	R2 474 912
Statutory amount	R722 418
Responsible MEC	MEC of Health
Administering department	Department of Health
Accounting officer	Superintendent-General

1. Overview

Core functions and responsibilities of the Department

The Free State Department of Health provides comprehensive health services, which include the prevention of disease, promotion of health, curative and rehabilitation services. The Department delivers an integrated comprehensive health service at levels I to IV to the population of the Free State Province as well as persons visiting the province. This includes a referral system between levels of care and the required support services. In terms of co-operation agreements certain level II, III and IV services are also delivered to Northern Cape residents and Lesotho citizens.

The VISION of the Department is:

“A Healthy and Self-reliant Free State Community”.

MISSION

The Free State Department of Health,

- Provides a quality, accessible and comprehensive Health Care Service to the Free State community.
- Optimally utilizes health care resources to provide a caring and compassionate service.
- Endeavours to empower and develop all personnel and stakeholders to the best of their potential.

The Free State Department of Health believes in the following values:

Commitment, Botho, Batho Pele, Culture of accountability, Interdependence and Integrity

The following key enablers will ensure delivery of objectives:

Team approach, Learning organisation, Communication (Internal and external), Innovation and Honesty

Health Services are guided amongst others by the National Health Act, Act no. 63 of 1977 as amended, Mental Health Act, Act no 18 of 1973 as amended (Mental Health Care Act 17 of 2002 was promulgated but is not yet in operation), Free State Provincial Hospital Act, Act no. 13 of 1996, Free State Health Act, Act no. 8 of 1999,

Public Finance Management Act, Act no. 1 of 1999 as amended and Public Services Act and Regulations.

During August 2002, Top Management together with the MEC: Health reviewed the Departmental strategic plan and formulated strategic goals for the next 3 years. The strategic goals and objectives reflect the priorities from the National Department of Health (10 point plan), Free State Development Plan and Local Government Integrated Development Plans. The strategies and goals are now aligned with the management structure of the department and support the implementation of the Public Finance Management Act.

CORPORATE GOALS	STRATEGIC OBJECTIVES
1. Reduce burden of HIV / AIDS and TB	<p>1.1. Develop and maintain Home Based Care and step down facilities.</p> <p>1.2. Develop and implement policy for cadres of community workers who will assist with services such as home-based care, step down facilities, VCCT, Tuberculosis.</p> <p>1.3. Appropriate management of HIV / AIDS at all levels of care.</p> <p>1.4. Increase Tuberculosis cure rate of new Tuberculosis cases to 85%.</p> <p>1.5. Introduce a food security programme for patients and their families.</p>
2. Effective and efficient management of resources	<p>2.1. Implement Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999) according to Treasury Regulations.</p> <p>2.2. Facilitate the establishment of a caring culture between and for health personnel.</p> <p>2.3. Develop and implement an asset management and maintain a replacement system.</p> <p>2.4. Develop and implement a system to ensure and monitor value for money.</p> <p>2.5. Actively explore and raise additional sources of funding.</p>
3. Functional District Health System	<p>3.1. Implement District Health System according to applicable legislation.</p> <p>3.2. Delegate functions in line with the applicable legislation.</p>
4. Effective Marketing and Communication of Health Services	<p>4.1. Develop and implement a services marketing plan.</p> <p>4.2. Develop and implement Health Promotion and School Health Services programmes.</p> <p>4.3. Develop and implement an integrated communications strategy.</p>
5. Developed and empowered personnel and stakeholders	<p>5.1. Ensure all occupational classes of staff are trained in line with service delivery plan.</p> <p>5.2. Ensure the availability of health professionals at appropriate service delivery levels.</p> <p>5.3. Training and empowerment of stakeholders.</p>
6. Appropriate infrastructure	<p>6.1. Implement revitalisation of health facilities according to approved plans.</p> <p>6.2. Implement clinic building and upgrading plans.</p> <p>6.3. Implement an electronic health information system</p>

	at all levels of care.
7. Accessible and quality service at all levels of care	<p>7.1. Provide comprehensive health care services to communities at all levels of care.</p> <p>7.2. Develop and implement a health care risk management plan.</p> <p>7.3. Improve the management capacity of institutions.</p> <p>7.4. Ensure accessibility to services at Local Municipality areas on a 24-hour basis</p> <p>7.5. Ensure that all hospitals are accredited according to COHSASA standards</p>

2. Review of the current financial year

• Infrastructure Spending

Twenty six projects to the amount of R28 428 million are on track of which thirteen will be new clinics and thirteen be upgraded. Most of the projects commenced during January 2002 with the construction phase. It is envisaged to have all these projects completed by the end of the 2002/2003 financial year. The total expenditure at the end of November 2002 on the current CUBP projects amount to R16 925 700. The construction of a further twelve clinics to the value of R22,5 million will commence in January 2003.

• Home Based Care

Home Based Care has been implemented in 50% of towns in the Free State Province. A database of Home Based Care is being reviewed. There are seven Step Down Facilities established that are operational at the following sites:

- Goldfields Hospital – Lejweleputswa
- Elizabeth Ross Hospital – Thabo Mofutsanyane
- Smithfield Hospital – Xhariep
- Botshabelo Hospital – Motheo
- National Hospital – Motheo
- Petrusburg Hospital – Xhariep
- Sasolburg Hospital – Northern Free State

PMTCT

The PMTCT research program as well as initiatives towards an Expansion Program has been established. All public health maternity facilities provide Nevirapine.

The challenges from the past financial year that, are ongoing:

- “Unfunded Mandates” within the Health Support Cluster are increasing the burden e.g. the provisioning of Post Exposure Prophylaxis for rape victims and the expansion of the Prevention of Mother to Child Transmission Programme.
- The outreach programmes by the Academic Hospital Complex to Regional Hospitals.
- Increase the number of qualified and competent primary health care trained professional nurses.
- Reduction of supernumerary staff.
- Comprehensive accessible Rural Health Services.

3. Outlook for the coming financial year

The Department has reviewed the strategic goals for the next three years. This ensures that the priorities of the Department are clearly defined. The department is however faced with operational challenges, which also plays an important role in the smooth running of the Department.

Challenges for the coming financial year includes amongst others:

- Moving to a new Head Office building;
- Cure rate for new TB patients in Xhariep and Thabo Mofutsanyana
- Payment of stipend to Dots supporters and Home caregivers.
- Appropriate staffing of health institutions.
- Implementation of the EMS action plans including the appointment of casual workers.
- Commencement of 2002/2003 CUBP projects and the procurement of mobile clinics.
- Appropriate appointment of critical staff, especially EMS staff;
- Rendering of 24-hour clinic services at identified clinics;
- The establishment of a trauma unit at Pelonomi Regional Hospital, Bloemfontein;
- Replacement, purchasing and maintenance of medical equipment.
- Development and training of health workers and staff of the Department;

Revenue and financing

4.1. Summary of revenue

The following sources of funding are used for the Vote:

Table 4.1: Summary of revenue: Health

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/2006 MTEF
Equitable share	1,405,933	1,526,216	1,645,390	1,752,970	1,886 180	2,037 240
Conditional grants	371,270	444,260	551,693	646 144	750 341	812 577
Other (Own Revenue)	51,122	63,423	68,015	75,798	83,220	85,410
Total revenue	1,828,325	2,033,899	2,265,098	2,474 912	2,719,741	2,935 227

4.2 . Departmental revenue collection

Table 4.2: Departmental revenue collection: Health

R 000	2000/01 Actual	2001/02 Actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current revenue	51,122	63,423	68,105	62,072	64,989	67,991
Tax revenue	-	-	-	-	-	-
Non-tax revenue	51,122	63,423	68,105	62,072	64,989	67,991
Capital revenue	-	-	-	-	-	-
Departmental revenue	51,122	63,423	68,105	62,072	64,989	67,991

5.1 Programme summary

Table 5.1: Summary of expenditure and estimates: Health

R '000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Administration	63,952	78,732	91,690	155,203	171,542	185,755
2. District Health Services	627,346	655,357	771,378	860,912	954,501	1,032,906
3. Emergency Medical Services	74,422	89,143	90,066	113,404	125,342	135,728
4. Provincial Hospital Services	519,939	567,621	650,762	677,834	751,200	812,987
5. Central Hospital Services	335,549	383,376	417,759	426,317	471,195	510,240
6. Health Sciences and Training	50,779	60,318	53,937	78,517	86,800	93,993
7. Health Care Support	21,104	18,414	26,534	37,342	41,272	44,692
8. Health Facilities Management	22,085	35,359	109,052	83,891	87,435	91,742
9. Supernumerary Staff	75,972	73,796	65,738	65,679	54,641	51,371
Less: Internal charges	(20,268)	(19,770)	(19,428)	(24,187)	(24,187)	(24,187)
Plus: Authorised Losses	6,323	11,077	135	-	-	-
Total: Health	1,777,203	1,953,423	2,257,623	2,474,912	2,719,741	2,935,227

5.2. Summary of economic classification

Table 5.2: Summary of expenditure and estimates: Health

R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	1,176,138	1,236,695	1,387,327	1,563,948	1,716,219	1,850,670
Transfer	112,861	100,115	113,645	83,055	91,798	99,404
Other current	457,460	553,944	713,009	784,160	863,372	932,793
Total: Current	1,746,459	1,890,754	2,213,981	2,431,163	2,671,389	2,882,867
Capital						
Acquisition of capital assets	30,744	62,669	43,642	43,749	48,352	52,360
Transfer payments						
Total: Capital	30,744	62,669	43,642	43,749	48,352	52,360
Total GFS classification	1,777,203	1,953,423	2,257,623	2,474,912	2,719,741	2,935,227

6. Programme description

The Health Vote consists of nine Programmes.

Programme 1 Administration is responsible for the overall management and administration of the Department. The programme consists of two Sub programmes – Office of the MEC and Management

Programme 2 District Health Services is responsible for the rendering of Primary Health Care Services at district level. Programme 2 provides for District Management, Community Health Clinics, Community Health Centres, Community-based Services, Other Community Services, HIV/AIDS, Nutrition and District Hospitals.

Programme 3 Emergency Medical Services rendering an efficient and optimal emergency medical service to all patients in the Free State who need emergency medical care and provide Emergency Transport and Planned Patient Transport.

Programme 4 Provincial Hospitals is responsible for the delivery of Level 11 hospital services at General Hospitals (regional hospitals) and the Psychiatric Hospital Complex. The programme renders health services in support to Primary Health Care based on a district health system.

Programme 5 Central Hospitals is responsible for academic and specialised health care services (Level 111 & 1V) rendered at Universitas Hospital and to provide a platform for the training of health workers.

Programme 6 Health Sciences and Training is primarily responsible to provide training to emergency medical and nursing personnel (primary health care training included), as well as promoting research and development of health systems. The

Programme consists of five Sub Programmes – Nurse Training College, EMS Training College, Bursaries. Primary Health Care Training and Training Other.

Programme 7 Health Care Support is primarily responsible to render support services required by the department to fulfil its aims. The Programme consists of three Sub Programmes – Non Clinical Services (Laundry services), and the capital augmentation of the Medpas Trading Account.

Programme 8 Health Facilities Management is responsible for the provision of adequate health facilities and infrastructure. The Programme consists of six Sub Programmes – Community Health Facilities, Emergency Medical Rescue Services, District Hospital Services, Provincial Hospital Services, Central Hospital Services and Other Facilities.

Programme 9 Supernumerary Staff is responsible for the funding of supernumerary staff in the Department of Health and manages the reduction of personnel through retraining and placement so as to eventually phase out the programme.

6.1 Programme 1: Administration

Table 6.1: Summary of expenditure and estimates: Programme 1: Administration

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Office of the MEC	1,086	1,283	1,355	2,257	2,496	2,701
Provincial Management	62,866	77,449	90,335	152,946	169,046	183,054
Total	63,952	78,732	91,690	155,203	171,542	185,755

Table 6.2: Summary of expenditure and estimates: Programme 1: Administration

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	43,201	50,045	59,040	93,050	102,846	111,367
Transfer						
Other current	13,169	22,951	22,512	52,168	57,660	62,437
Total: Current	56,370	72,996	81,552	145,218	160,506	173,804
Capital						
Acquisition of capital assets	7,582	5,736	10,138	9,985	11,036	11,951
Transfer payments						
Total: Capital	7,582	5,736	10,138	9,985	11,036	11,951
Total GFS classification	63,952	78,732	91,690	155,203	171,542	185,755

Description and objectives

The aim of the Programme is to render overall management and administrative functions to the department.

Service delivery measures

<u>OUTPUT/ STRATEGIC OBJECTIVES</u>	<u>SERVICE DELIVERY INDICATOR</u>
<p>Implementation of the PFMA according to Treasury regulations within 3 years;</p> <p>Improve the morale of staff within 3 years;</p> <p>Develop and implement an asset management maintenance and replacement infrastructure system (facilities, equipment and IT) within 3 years;</p> <p>Develop and fully implement Services Marketing Plan within 3 years;</p> <p>Develop and fully implement an integrated comprehensive communications strategy within 3 years;</p> <p>Implement an electronic health information system to all levels of care according to approved plans within 3 years.</p>	<p>50% employees afforded the opportunity to attend staff development</p>

6.2 Programme 2: District Health Services

Table 6.3: Summary of expenditure and estimates: Programme 2: District Health Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
District Management	26,378	27,646	36,221	23,907	42,395	45,908
Community Health Clinics	48,371	46,401	53,183	109,719	66,590	72,108
Community Health Centre	13,416	12,870	14,751	30,432	18,451	19,980
Community Based Services	101,468	97,334	111,562	230,156	139,714	151,290
Other Community Services	574	551	632	1,303	784	849
HIV / AIDS	15,356	14,731	16,884	34,832	21,169	22,923
Nutrition	24,516	23,517	26,954	55,607	33,765	36,563
Coroner Services				1	1	1
District Hospitals	397,267	432,307	511,191	374,955	631,632	683,284
Total	627,346	655,357	771,378	860,912	954,501	1,032,906

Table 6.4: Summary of expenditure and estimates: Programme 2: District Health Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	334,312	351,716	426,381	504,379	557,476	603,670
Transfer	112,861	100,115	113,645	83,055	91,798	99,404
Other current	168,194	181,726	225,378	266,699	297,766	321,753
Total: Current	615,367	633,557	765,404	854,133	947,040	1,024,827
Capital						
Acquisition of capital assets	11,979	21,800	5,974	6,779	7,461	8,079
Transfer payments						
Total: Capital	11,979	21,800	5,974	6,779	7,461	8,079
Total: GFS classification	627,346	655,357	771,378	860,912	954,501	1,032,906

Description and objectives

The aim of the Programme is to render primary health care services to the Free State community.

Service delivery measures

<u>OUTPUT/ STRATEGIC OBJECTIVES</u>	<u>SERVICE DELIVERY INDICATOR</u>
Develop Home Based Care and step down facilities in all the districts in the Free State within 3 years;	Home Based Care initiatives implemented in 50% of the towns. One step down facility implemented per District
Manage 95% of HIV/AIDS and TB patients at level 1 (Primary Health Care including District Hospitals) facilities within 3 years;	50% of PHC personnel enabled to deal with HIV/AIDS and TB. HIV/AIDS/STI/TB collaboration Package implemented in Mafube. MDR patients relocated to the Provincial MDR Unit at Moroka
Reduce prevalence of HIV/AIDS to 27% in 3 years;	Sexually Transmitted Diseases (STI's) Syndromic management of STI's implemented in all districts. Voluntary Confidential Counselling and Testing (VCCT) VCCT Rolled out to all facilities within piloting districts. VCCT implemented in 30% of health facilities. Prevention from Mother to Child Transmission (PMTCT) Support rendered to the two pilot sites. Information Education and Communication (IEC) Responsibility for prevention of HIV broadened to all sectors of government and civil society. Co-ordinating functions Ensure proper functioning of the Provincial AIDS Council, IMC, IDC and Districts AIDS Councils 70% smear conversion rate achieved. 50% passive case detection rate achieved. Interruption rate reduced to 12%. TB Electronic Register implemented
Increase TB cure rate to 85% within 3 years;	Structures in place for Health programme to participate and advocates in the development of DHA. Appropriate policies developed and training conducted as well as other interventions e.g. MEDCHROG programs to ensure quality services delivery.
Implement District Health Services (DHS) according to legislation within 3 years;	Developing with role players: Monitoring tools (amongst others research tools) to access processes developed. Tools (research surveys) to access outcome evaluated
Devolve functions in line with legislation within 3 years;	Implementation commenced
Provide 100% access to 24-hour services within local municipality areas within 3 years.	

6.3 Programme 3: Emergency Medical Services

Table 6.5: Summary of expenditure and estimates: Programme 3: Emergency Medical Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Emergency Transport	68,468	82,012	82,861	104,618	115,631	125,212
Planned Patient Transport	5,954	7,131	7,205	8,786	9,711	10,516
Total	74,422	89,143	90,066	113,404	125,342	135,728

Table 6.6: Summary of expenditure and estimates: Programme 3: Emergency Medical Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	41,753	50,011	50,530	63,623	70,320	76,147
Transfer						
Other current	26,435	31,664	31,991	40,281	44,522	48,211
Total: Current	68,188	81,675	82,521	103,904	114,842	124,358
Capital						
Acquisition of capital assets	6,234	7,468	7,545	9,500	10,500	11,370
Transfer payments						
Total: Capital	6,234	7,468	7,545	9,500	10,500	11,370
Total: GFS classification	74,422	89,143	90,066	113,404	125,342	135,728

Description and objectives

The aim of the programme is to render an efficient and optimal emergency medical service to all patients in the Free State.

Service delivery measures

OUTPUT/STRATEGIC OBJECTIVES	SERVICE DELIVERY INDICATOR
Provide pre-hospital emergency care (Ambulance service) to all the residence of Free State when needed.	Number of emergency calls received and successfully attended.
Provide on the road emergency care and emergency transport to all the victims of accident	Number of road accidents attended annually
Establish and maintain Emergency Medical Service Stations in all towns with more than 1000 population to increase the access to service	Number of Emergency Medical Service stations integrated with the District Health System.
Integrate Emergency Medical Services into the District Health System service delivery.	Average Response time attained at district and provincial level
Provide inter-hospital transport in need of intensive care	Number of inter-hospital transport provided annually
Establish, maintain and regularly review the non-emergency patient transport (Planned patient transport) for the population of Free State	Number of patient transport routes established and reviewed. Number of patients transported.

6.4. Programme 4: Provincial Hospital Services

Table 6.7: Summary of expenditure and estimates: Programme 4: Provincial Hospital Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
General Hospitals	445,824	498,329	539,730	572,245	634,494	686,610
Psychiatric / Mental Hospitals	74,115	69,292	112,032	105,589	116,706	126,377
Total	519,939	567,621	650,762	677,834	751,200	812,987

Table 6.8: Summary of expenditure and estimates: Programme 4: Provincial Hospital Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	396,785	419,777	460,964	511,922	565,811	612,696
Transfer						
Other current	119,800	133,071	177,962	157,469	176,043	190,170
Total: Current	516,585	552,848	638,926	669,391	741,854	802,866
Capital						
Acquisition of capital assets	3,354	14,773	11,836	7,443	9,346	10,121
Transfer payments						
Total: Capital	3,354	14,773	11,836	7,443	9,346	10,121
Total: GFS classification	519,939	567,621	650,762	677,834	751,200	812,987

Description and objectives

The aim of the Programme is to render Level 11 hospital services in support of Primary Health Care based on a district health system.

Service delivery measures

<u>OUTPUT/ STRATEGIC OBJECTIVES</u>	<u>SERVICE DELIVERY INDICATOR</u>
Accredited by COHSASA within 3 years; Reduce the incidence of medico-legal incidents by 50% within 3 years	

6.5. Programme 5: Central Hospital Services

Table 6.9: Summary of expenditure and estimates: Programme 5: Central Hospital Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Central Hospital Services						
Universitas Hospital	335,549	383,376	417,759	426,317	471,195	510,240
Total	335,549	383,376	417,759	426,317	471,195	510,240

Table 6.10: Summary of expenditure and estimates: Programme 5: Central Hospital Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	230,750	243,247	273,343	269,787	298,187	322,896
Transfer						
Other current	103,735	134,528	138,165	153,621	169,794	183,862
Total: Current	334,485	377,775	411,508	423,408	467,981	506,758
Capital						
Acquisition of capital assets	1,064	5,601	6,251	2,909	3,214	3,482
Transfer payments						
Total: Capital	1,064	5,601	6,251	2,909	3,214	3,482
Total: GFS classification	335,549	383,376	417,759	426,317	471,195	510,240



Description and objectives

The aim of the Programme is to render Central medical health care services (Level 111 & 1V) and to provide a platform for the training of health workers.

Service delivery measures

<u>OUTPUT/ STRATEGIC OBJECTIVES</u>	<u>SERVICE DELIVERY INDICATOR</u>
Accredited by COHSASA within 3 years; Reduce the incidence of medico-legal incidents by 50% within 3 years	

6.6 Programme 6: Health Sciences

Table 6.11: Summary of expenditure and estimates: Programme 6: Health Sciences

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Nurse Training College	36,084	32,649	37,301	40,985	45,305	49,060
EMS Training College	1,205	2,815	3,363	3,612	3,994	4,325
Bursaries	7,789	8,840	5,012	10,466	11,567	12,526
Primary Health Care Training				1	1	1
Other Training	5,701	16,014	8,261	23,453	25,933	28,081
Total	50,779	60,318	53,937	78,517	86,800	93,993

Table 6.12: Summary of expenditure and estimates: Programme 6: Health Sciences

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	40,850	36,396	33,061	39,644	43,817	47,448
Transfer						
Other current	9,658	17,456	19,599	37,092	40,996	44,395
Total: Current	50,508	53,852	52,660	76,736	84,813	91,843
Capital						
Acquisition of capital assets	271	6,466	1,277	1,781	1,987	2,150
Transfer payments						
Total: Capital	271	6,466	1,277	1,781	1,987	2,150
Total: GFS classification	50,779	60,318	53,937	78,517	86,800	93,993

Description and objectives

The aim of the Programme is to provide training to emergency medical and nursing personnel, promote research and development of health systems.

Service delivery measures

OUTPUT/ STRATEGIC OBJECTIVES	SERVICE DELIVERY INDICATOR
<p>Ensure all occupational classes of staff are trained in line with service needs within 3 years;</p> <p>Ensure availability of health professionals at appropriate service delivery levels within 3 years;</p> <p>Train and empower stakeholders within 3 years.</p>	

6.7. Programme 7: Health Care Support Services

Table 6.13: Summary of expenditure and estimates: Programme 7: Health Support services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Laundries	17,604	18,414	25,534	35,342	39,062	42,299
Medpas Trading Account	3,500		1,000	2,000	2,210	2,393
Total	21,104	18,414	26,534	37,342	41,272	44,692

Table 6.14: Summary of expenditure and estimates: Programme 7: Health Support services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	13,524	11,986	18,534	21,161	23,388	25,326
Transfer						
Other current	7,320	5,603	7,379	11,829	13,076	14,159
Total: Current	20,844	17,589	25,913	32,990	36,464	39,485
Capital						
Acquisition of capital assets	260	825	621	4,352	4,808	5,207
Transfer payments						
Total: Capital	260	825	621	4,352	4,808	5,207
Total: GFS classification	21,104	18,414	26,534	37,342	41,272	44,692

Description and objectives

The aim of the Programme is to render support services required by the department to fulfil its aims.

Service delivery measures

<u>OUTPUT/ STRATEGIC OBJECTIVES</u>	<u>SERVICE DELIVERY INDICATOR</u>
Effective and efficient management of resources	Satisfy the needs within the allocated budget

6.8. Programme 8: Health Facilities Management

Table 6.15: Summary of expenditure and estimates: Programme 8: Health Facilities Management

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Community Health Services		14,567	44,732	5,145	24,156	
District Hospitals	11,613	20,644	38,617	36,309		
Emergency Medical Services	-	-	-	-	-	-
Provincial Hospital Services	10,472	8	19,802	16,120	6,882	-
Central Hospital Services	-	140	5,901	26,317	56,397	91,742
Other Services	-	-	-	-	-	-
Total	22,085	35,359	109,052	83,891	87,435	91,742



Table 6.16: Summary of expenditure and estimates: Programme 8: Health

Facilities Management

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel						
Transfer						
Other current	22,085	35,359	109,052	83,891	87,435	91,742
Total: Current	22,085	35,359	109,052	83,891	87,435	91,742
Capital						
Acquisition of capital assets						
Transfer payments						
Total: Capital	-	-	-	-	-	-
Total: GFS classification	22,085	35,359	109,052	83,891	87,435	91,742

Description and objectives

The aim of the Programme is to provide adequate health facilities and infrastructure.

Service delivery measures

<u>OUTPUT/ STRATEGIC OBJECTIVES</u>	<u>SERVICE DELIVERY INDICATOR</u>
<p>Implement clinic building and upgrading plans</p> <p>Implement revitalization of hospitals according to approved plans within 3 years.</p>	<p>Execution to be in line with Business Plans</p>

6.9. Programme 9: Supernumerary Staff

Table 6.17: Summary of expenditure and estimates: Programme 9: Supernumerary Staff

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Administration	1,014	891	515	1,123	-	-
District Health Services	17,915	28,490	27,075	16,864	15,673	14,735
Provincial Hospital Services	36,644	28,501	24,656	28,922	26,879	25,270
Central Hospital Services	16,689	14,659	12,425	13,008	12,089	11,366
Health Sciences and Training	1,318	1,161	1,067	762		
Health Care Support Services	2,392	94	-	-		
Total	75,972	73,796	65,738	60,679	54,641	51,371

Table 6.18: Summary of expenditure and estimates: Programme 9: Supernumerary Staff

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	74,963	73,517	65,474	60,382	54,374	51,120
Transfer						
Other current	1,009	279	264	5,297	267	251
Total: Current	75,972	73,796	65,738	65,679	54,641	51,371
Capital						
Acquisition of capital assets						
Transfer payments						
Total: Capital	-	-	-	-	-	-
Total: GFS classification	75,972	73,796	65,738	65,679	54,641	51,371

Description and objectives

The aim of the Programme is to provide for staff additional to the need of the department.

Service delivery measures

<u>OUTPUT/ STRATEGIC OBJECTIVES</u>	<u>SERVICE DELIVERY INDICATOR</u>
Effective and efficient management of resources	Reduce staff numbers in line with HR Plan

6.3. Other programme information

Table 6.19: Personnel numbers and estimates: Health

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1	477	443	443
Programme 2	4,639	5,535	4,853
Programme 3	-	-	682
Programme 4	4,930	4,776	4,776
Programme 5	2,137	2,074	2,074
Programme 6	572	414	414
Programme 7	342	325	325
Programme 9	1,413	1,017	1,017
Total:	14,510	14,584	14,584

Table 6.20: Reconciliation of structural changes: Health

Current programme	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF	New Programme
Decentralised of Payroll function from Dept. Finance & Expenditure	94				-	Programme 1
Security Function		24,597			-	Programmes 2, 3 & 4
R293		1,582			-	Programme 2
Central Registry		21			-	Programme 1
	94	26,200			-	

Table 4.1: Summary of revenue: Health

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current revenue						
Casino taxes						
Motor vehicle licences						
Horseracing						
Other taxes						
Non-tax revenue						
Interest						
Health patient fees	41,109	49,350	49,500	56,842	59,712	62,714
Reimbursements						
Other sales						
Other revenue	10,013	14,073	18,605	5,230	5,277	5,277
Capital revenue						
Sale of land and buildings						
Sale of stock, livestock etc						
Other capital revenue						
Total provincially sourced revenue	51,122	63,423	68,105	62,072	64,989	67,991

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages	1,176,138	1,236,695	1,387,327	1,563,948	1,716,219	1,850,670
Other remuneration	-	-	-	-	-	-
Use of goods and services	457,460	553,944	713,009	784,160	863,372	932,793
Use of goods and services	471,405	562,637	732,302	808,347	887,559	956,980
Internal charges	(20,268)	(19,770)	(19,428)	(24,187)	(24,187)	(24,187)
Losses	6,323	11,077	135			
Interest paid	-	-	-	-	-	-
Transfer Payments	-	-	-	-	-	-
Subsidies to business enterprises	-	-	-	-	-	-
Local government	112,861	100,115	113,645	83,055	91,798	99,404
Extra-budgetary institutions	-	-	-	-	-	-
Households	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-
Total Current	1,746,459	1,890,754	2,213,981	2,431,163	2,671,389	2,882,867
Capital	-	-	-	-	-	-
Non financial assets	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	30,744	62,669	43,642	43,749	48,352	52,360
Non produced assets	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Capital transfers	-	-	-	-	-	-
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Total: Capital	30,744	62,669	43,642	43,749	48,352	52,360
Total expenditure	-	-	-	-	-	-
Lending	-	-	-	-	-	-
Total GFS classification	1,777,203	1,953,423	2,257,623	2,469,912	2,719,741	2,935,227



Annexure A: Vote 5 Health

Table 4.1: Summary of revenue: Health

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current revenue						
Casino taxes						
Motor vehicle licences						
Horseracing						
Other taxes						
Non-tax revenue						
Interest						
Health patient fees	41,109	49,350	49,500	56,842	59,712	62,714
Reimbursements						
Other sales						
Other revenue	10,013	14,073	18,605	5,230	5,277	5,277
Capital revenue						
Sale of land and buildings						
Sale of stock, livestock etc						
Other capital revenue						
Total provincially sourced revenue	51,122	63,423	68,105	62,072	64,989	67,991

R '000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	1,176,138	1,236,695	1,387,327	1,563,948	1,716,219	1,850,670
Other remuneration	-	-	-	-	-	-
Use of goods and services	457,460	553,944	713,009	779,160	863,372	932,793
Use of goods and services	471,405	562,637	732,302	803,347	887,559	956,980
Internal charges	(20,268)	(19,770)	(19,428)	(24,187)	(24,187)	(24,187)
Losses	6,323	11,077	135			
Interest paid	-	-	-	-	-	-
Transfer Payments	-	-	-	-	-	-
Subsidies to business enterprises	-	-	-	-	-	-
Local government	112,861	100,115	113,645	83,055	91,798	99,404
Extra-budgetary institutions	-	-	-	-	-	-
Households	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-
Total Current	1,746,459	1,890,754	2,213,981	2,426,163	2,671,389	2,882,867
Capital						
Non financial assets	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	30,744	62,669	43,642	43,749	48,352	52,360
Non produced assets	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Capital transfers	-	-	-	-	-	-
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Total: Capital	30,744	62,669	43,642	43,749	48,352	52,360
Total expenditure	-	-	-	-	-	-
Lending	-	-	-	-	-	-
Total GFS classification	1,777,203	1,953,423	2,257,623	2,469,912	2,719,741	2,935,227

VOTE 05

Department of Health

Table A 1.2. Summary of expenditure and estimates (standard item classification):

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Personnel	1,176,138	1,236,695	1,387,327	1,563,948	1,716,219	1,850,670
Administrative expenditure	38,153	59,135	66,443	90,793	94,775	102,580
Inventory	254,270	307,686	374,092	342,083	385,184	417,617
Equipment current	44,694	56,254	49,212	53,421	59,043	63,937
Equipment capital	36,810	62,669	43,642	43,749	48,352	52,360
Land and buildings: Current	36	5	135	-	-	-
Land and buildings: Capital	-	-	-	-	-	-
Professional and specialised services	106,154	119,785	222,979	277,863	299,508	328,659
Professional and specialised services	126,4226	139,555	242,407	302,050	323,695	352,846
Internal charges	(20,268)	(19,770)	(19,428)	(24,187)	(24,187)	(24,187)
Transfer payments: Current	112,861	100,115	113,645	83,055	91,798	99,404
Transfer payments: Capital	-	-	-	-	-	-
Miscellaneous	14,153	11,079	148	20,000	20,000	20,000
Losses	6,323	11,077	135	-	-	-
Miscellaneous	7,830	2	13	20,000	20,000	20,000
Total Current	1,746,459	1,890,754	2,213,981	2,431,163	2,666,527	2,882,867
Total Capital	30,744	62,669	43,642	43,749	48,352	52,360
Total standard item classification	1,777,203	1,953,423	2,257,623	2,474,912	2,714,879	2,935,227

Table A 1.1: Summary of expenditure and estimates (GFS classification): Programme 1: Administration

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages	43,201	50,045	59,040	93,050	102,846	111,367
Other remuneration						
Use of goods and services	13,169	22,951	22,512	52,168	57,660	62,437
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organizations						
Total Current	56,370	72,996	81,552	145,218	160,506	173,804
Capital						
Non financial assets						
Buildings and structures						
Machinery and equipment	7,582	5,736	10,138	9,985	11,036	11,951
Non produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	7,582	5,736	10,138	9,985	11,036	11,951
Total expenditure						
Lending						
Total GFS classification	63,952	78,732	91,690	155,203	171,542	185,755

Table A 1.2. Summary of expenditure and estimates (standard item classification): Programme 1

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Personnel						
Administrative expenditure	43,201	50,045	59,040	93,050	102,846	111,367
Inventory	7,560	9,638	10,859	28,118	31,078	33,653
Equipment current	1,446	2,216	3,705	4,608	5,093	5,515
Equipment capital	1,961	7,125	3,233	8,214	9,079	9,831
Land and buildings: Current	7,582	5,736	10,138	9,985	11,036	11,951
Land and buildings: Capital						
Professional and specialised services	1,873	3,970	4,715	11,228	12,410	13,438
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	329	2	-	-	-	
Total Current	56,370	72,996	81,552	145,218	160,506	173,804
Total Capital	7,582	5,736	10,138	9,985	11,036	11,951
Total standard item classification	63,952	78,732	91,690	155,203	171,542	185,755

Table A 1.3: Summary of expenditure and estimates (GFS classification): Programme 2: District Health Services

R '000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	334,312	351,716	426,381	504,379	557,476	603,670
Other remuneration						
Use of goods and services	168,194	181,726	225,378	266,699	297,766	321,753
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local government	112,861	100,115	113,645	83,055	91,798	99,404
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total Current	615,367	633,557	765,404	854,133	947,040	1,024,827
Capital						
Non financial assets						
Buildings and structures						
Machinery and equipment	11,979	21,800	5,974	6,779	7,461	8,079
Non produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	11,979	21,800	5,974	6,779	7,461	8,079
Total expenditure						
Lending						
Total GFS classification	627,346	655,357	771,378	860,912	954,501	1,032,906

Table A 1.5: Summary of expenditure and estimates (GFS classification): Programme 3: Emergency Medical Services

R '000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	41,753	50,011	50,530	63,623	70,320	76,147
Other remuneration						
Use of goods and services	26,435	31,664	31,991	40,281	44,522	48,211
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organizations						
Total Current	68,188	81,675	82,521	103,904	114,842	124,358
Capital						
Non financial assets						
Buildings and structures						
Machinery and equipment	6,234	7,468	7,545	9,500	10,500	11,370
Non produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	6,234	7,468	7,545	9,500	10,500	11,370
Total expenditure						
Lending						
Total GFS classification	74,422	89,143	90,066	113,404	125,342	135,728

Table A 1.6. Summary of expenditure and estimates (standard item classification):Programme 3

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Personnel	41,753	50,011	50,530	63,623	70,320	76,147
Administrative expenditure				2,154	2,382	2,578
Inventory	26,435	31,664	31,991	28,134	31,096	33,672
Equipment current				5,593	6,182	6,694
Equipment capital	6,234	7,468	7,545	9,500	10,500	11,370
Land and buildings: Current						
Land and buildings: Capital						
Professional and specialised services				4,400		5,267
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous						
Total Current	68,188	81,675	82,521	103,904	109,980	124,358
Total Capital	6,234	7,468	7,545	9,500	10,500	11,370
Total standard item classification	74,422	89,143	90,066	113,404	120,480	135,728

Table A 1.4. Summary of expenditure and estimates (standard item classification):Programme 2

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Personnel	334,312	351,716	426,381	504,379	557,476	603,670
Administrative expenditure	15,395	25,599	23,981	30,534	33,749	36,544
Inventory	92,392	107,715	146,570	126,759	145,200	158,204
Equipment current	19,765	15,274	14,541	8,049	8,896	9,633
Equipment capital	18,045	21,800	5,974	6,779	7,461	8,079
Land and buildings: Current	36	5	28	-	-	-
Land and buildings: Capital						
Professional and specialised services	31,831	33,133	40,256	81,357	89,921	97,372
Transfer payments: Current	112,861	100,115	113,645	83,055	91,798	99,404
Transfer payments: Capital						
Miscellaneous	2,709		2	20,000	20,000	20,000
Total Current	609,301	633,557	765,404	854,133	947,040	1,024,827
Total Capital	18,045	21,800	5,974	6,779	7,461	8,079
Total standard item classification	627,346	655,357	771,378	860,912	954,501	1,032,906

Table A 1.7: Summary of expenditure and estimates (GFS classification): Programme 4: Provincial Hospitals

R '000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	396,785	419,777	460,964	511,922	565,811	612,696
Other remuneration						
Use of goods and services	119,800	133,071	177,962	157,469	176,043	190,170
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total Current	516,585	552,848	638,926	669,391	741,854	802,866
Capital						
Non financial assets						
Buildings and structures						
Machinery and equipment	3,354	14,773	11,836	8,443	9,346	10,121
Non produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	3,354	14,773	11,836	8,443	9,346	10,121
Total expenditure						
Lending						
Total GFS classification	519,939	567,621	650,762	677,834	751,200	812,987

Table A 1.8. Summary of expenditure and estimates (standard Item classification): Programme 4

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Personnel	396,785	419,777	460,964	511,922	565,811	612,696
Administrative expenditure	4,166	7,136	10,960	7,218	7,981	8,641
Inventory	59,200	71,475	101,138	81,786	92,390	99,587
Equipment current	13,049	14,342	11,274	11,430	12,633	13,680
Equipment capital	3,354	14,773	11,836	8,443	9,346	10,121
Land and buildings: Current						
Land and buildings: Capital						
Professional and specialised services	40,672	40,118	54,586	57,035	63,039	68,262
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	2,713		4			
Total Current	516,585	552,848	638,926	669,391	741,854	802,866
Total Capital	3,354	14,773	11,836	8,443	9,346	10,121
Total standard item classification	519,939	567,621	650,762	677,834	751,200	812,987

Table A 1.9: Summary of expenditure and estimates (GFS classification): Programme 5: Central Hospitals

R '000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	230,750	243,247	273,343	269,787	298,187	322,896
Other remuneration						
Use of goods and services	103,735	134,528	138,165	153,621	169,794	183,862
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organizations						
Total Current	334,485	377,775	411,508	423,408	467,981	506,758
Capital						
Non financial assets						
Buildings and structures						
Machinery and equipment	1,064	5,601	6,251	2,909	3,214	3,482
Non produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	1,064	5,601	6,251	2,909	3,214	3,482
Total expenditure						
Lending						
Total GFS classification	335,549	383,376	417,759	426,317	471,195	510,240

Table A 1.10. Summary of expenditure and estimates (standard item classification): Programme 5

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Personnel	230,750	243,247	273,343	269,787	298,187	322,896
Administrative expenditure	1,608	4,815	7,767	5,230	5,783	6,259
Inventory	68,323	90,286	84,681	87,640	96,865	104,891
Equipment current	8,843	16,502	18,366	16,539	18,280	19,797
Equipment capital	1,064	5,601	6,251	2,909	3,214	3,482
Land and buildings: Current						
Land and buildings: Capital						
Professional and specialised services	23,351	22,925	27,346	44,212	48,866	52,915
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	1,610		5			
Total Current	334,485	377,775	411,508	423,408	467,981	506,758
Total Capital	1,064	5,601	6,251	2,909	3,214	3,482
Total standard item classification	335,549	383,376	417,759	426,317	471,195	510,240

Table A 1.11: Summary of expenditure and estimates (GFS classification): Programme 6: Health Sciences and Training

R '000	2000/01 Actual	2001/02 Actual	2002/03 Est, actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	40,850	36,396	33,061	39,644	43,817	47,448
Other remuneration						
Use of goods and services	9,658	17,456	19,599	37,092	40,996	44,395
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total Current	50,508	53,852	52,660	76,736	84,813	91,843
Capital						
Non financial assets						
Buildings and structures						
Machinery and equipment	271	6,466	1,277	1,781	1,987	2,150
Non produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	271	6,466	1,277	1,781	1,987	2,150
Total expenditure						
Lending						
Total GFS classification	50,779	60,318	53,937	78,517	86,800	93,993

Table A 1.12. Summary of expenditure and estimates (standard item classification): Programme

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Personnel	40,850	36,396	33,061	39,644	43,817	47,448
Administrative expenditure	8,211	11,308	11,555	11,844	13,092	14,175
Inventory	435	881	1,615	4,897	5,412	5,864
Equipment current	341	1,615	380	909	1,004	1,087
Equipment capital	271	6,466	1,277	1,781	1,987	2,150
Land and buildings: Current			107			
Land and buildings: Capital						
Professional and specialised services	302	3,652	5,942	19,442	21,488	23,269
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	369					
Total Current	50,508	53,852	52,660	76,736	84,813	91,843
Total Capital	271	6,466	1,277	1,781	1,987	2,150
Total standard item classification	50,779	60,318	53,937	78,517	86,800	93,993

Table A 1.13: Summary of expenditure and estimates (GFS classification): Programme 7: Health Care Support

R '000	2000/01 Actual	2001/02 Actual	2002/03 Est, actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	13,524	11,986	18,534	21,161	23,388	25,326
Other remuneration						
Use of goods and services	7,320	5,603	7,379	11,829	13,076	14,159
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total Current	20,844	17,589	25,913	32,990	36,464	39,485
Capital						
Non financial assets						
Buildings and structures						
Machinery and equipment	260	825	621	4,352	4,808	5,207
Non produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	260	825	621	4,352	4,808	5,207
Total expenditure						
Lending						
Total GFS classification	21,104	18,414	26,534	37,342	41,272	44,692

Table A 1.14. Summary of expenditure and estimates (standard item classification): Programme 7

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Personnel	13,524	11,986	18,534	21,161	23,388	25,326
Administrative expenditure	204	360	1,057	398	443	479
Inventory	6,039	3,449	4,392	8,259	9,128	9,884
Equipment current	735	1,396	1,418	2,687	2,969	3,215
Equipment capital	260	825	621	4,352	4,808	5,207
Land and buildings: Current						
Land and buildings: Capital						
Professional and specialised services	242	398	510	485	536	581
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	100		2			
Total Current	20,844	17,589	25,913	32,990	36,464	39,485
Total Capital	260	825	621	4,352	4,808	5,207
Total standard item classification	21,104	18,414	26,534	37,342	41,272	44,692

Table A 1.15: Summary of expenditure and estimates (GFS classification): Programme 8: Health Facilities Management

R '000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages						
Other remuneration						
Use of goods and services	22,085	35,359	109,052	83,891	87,435	91,742
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total Current	22,085	35,359	109,052	83,891	87,435	91,742
Capital						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Non produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital						
Total expenditure						
Lending						
Total GFS classification	22,085	35,359	109,052	83,891	87,435	91,742

Table A 1.16. Summary of expenditure and estimates (standard Item classification): Programme 8

R '000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel						
Administrative expenditure						
Inventory						
Equipment current						
Equipment capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and specialised services	22,085	35,359	109,052	83,891	87,435	91,742
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous						
Total Current	22,085	35,359	109,052	83,891	87,435	91,742
Total Capital						
Total standard item classification	22,085	35,359	109,052	83,891	87,435	91,742

Table A 1.17: Summary of expenditure and estimates (GFS classification): Programme 9: Supernumary staff

R '000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	74,963	73,517	65,474	60,382	54,374	51,120
Other remuneration						
Use of goods and services	1,009	279	264	297	267	251
Interest paid						
Transfer Payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total Current	75,972	73,796	65,738	60,679	54,641	51,371
Capital						
Non financial assets						
Buildings and structures						
Machinery and equipment						
Non produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital						
Total expenditure						
Lending						
Total GFS classification	75,972	73,796	65,738	60,679	54,641	51,371

Table A 1.18. Summary of expenditure and estimates (standard Item classification): Programme 9

R '000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	74,963	73,517	65,474	60,382	54,374	51,120
Administrative expenditure	1,009	279	264	5,297	267	251
Inventory						
Equipment current						
Equipment capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and specialised services						
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous						
Total Current	75,972	73,796	65,738	65,679	54,641	51,371
Total Capital						
Total standard item classification	75,972	73,796	65,738	65,679	54,641	51,371

5.5 Infrastructure expenditure

Table 5.5: Summary of infrastructure expenditure

R '000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Hospital Rehabilitation Programme	22,085	51,847	28,514	50,356	52,370	54,486
Infrastructure grant		3,572	35,887	28,390	35,065	37,276
Flood relieve grant			44,654	5,145		
Total: Provincial Department	22,085	35,359	109,052	83,891	87,435	91,742

5.7 Transfers to Local Government

Table 5.7: Summary of transfers to local government

R '000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2006/06 MTEF
Category A						
Category B						
Xhariep						
Leisemeng	1,578,819		5,998,087	5,368,853	4,820,143	12,602,810
Kopanong	3,028,916	6,080,757	2,283,003	7,686,005	2,704,791	11,859,316
Mothokare	1,208,756	1,379,793	1,203,989	2,849,018	2,443,673	13,690,129
Molwen	5,815,891	7,466,545	9,536,079	15,883,876	9,777,616	39,152,755
Naledi	1,025,402	863,592	2,035,188	2,312,593		
Mangalung	7,360,666	7,923,638	49,736,820	42,971,652	19,636,593	
Mantsope	1,935,037	1,954,226	2,587,921	3,539,825		
Lejweleputswa	10,321,105	10,741,456	54,369,729	48,823,876	19,635,593	
Maseru						
Masibongwe	3,083,490	2,279,779	7,993,981	10,847,470	3,809,765	

Tokologo	1,456,843	1,174,306	1,919,545	2,724,846	2,419,545	
Tswelopele	1,827,640	1,148,551	2,548,143	3,044,625	3,548,143	
Matjhabeng	9,001,403	12,056,742	21,935,023	18,061,747	23,757,244	
Nala	2,151,999	1,804,856	3,276,844	3,658,366	3,776,844	
Total	17,521,875	18,464,294	32,372,936	38,336,194	37,311,541	
Thabo Mofutsanyana						
Setsoho	3,802,521	2,672,650	4,767,025	6,927,185	6,252,847	6,489,376
Ditlabeng	3,177,560	3,547,085	4,656,443	6,457,684	5,739,982	5,891,087
Nketosha	1,838,603	1,161,821	2,046,059	3,065,923	3,041,107	
Matlisa-Photong	1,193,257	1,160,840	27,596,619	37,38,737	31,435,573	35,849,032
Phumelela	1,261,814	1,057,255	2,029,438	3,881,720	3,039,234	3,172,876
Total	11,071,655	9,599,751	41,055,484	58,271,249	49,626,743	51,372,371
Northern Free State						
Moqhaka	4,155,102	4,450,212	9,922,325	11,582,890	9,040,542	
Ngwatho	8,329,172	3,374,891	7,136,606	7,537,886	6,313,835	
Metsimahole	2,300,307	2,402,539	6,930,198	5,692,377	5,656,751	
Matube	2,501,897	2,566,109	2,050,256	2,194,105	2,050,255	
Total	12,786,478	12,793,751	26,059,385	27,147,260	23,061,384	
Category C						
Xhariep	271,380		9,529,297		16,281,788	
Motho		187,751	11,848,079	13,844,275		
Lejweletswa		1,677,017	29,355,447	13,199,610	30,988,450	
Thabo Mofutsanyana	250,000	509,069	23,732,288	14,432,031	22,223,546	
Northern Free State	675,000		13,466,534	14,675,068	18,898,924	
Total District	1,196,380	2,373,837	87,972,845	56,250,984	88,392,708	
Total: Transfers	587,12534	61439334	251356256	244713439	227807585	90525126