

VOTE 7

Health

To be appropriated by Vote	R8 055 088 000
Statutory amount	R562 000
Total	R8 055 650 000
Responsible MEC	Dr Z. L. Mkhize, Minister of Health
Administering department	Department of Health
Accounting officer	Head: Health

1. Overview

Vision

To achieve the optimal health status for all persons in the Province of KwaZulu-Natal.

Mission statement

To develop a sustainable, co-ordinated, integrated and comprehensive health system at all levels of care, based on the primary health care approach through the District Health System.

Strategic goals

The Department of Health's strategic goals for the 2003/04 financial year are:

- To continue to provide and improve the quality of health care in the province;
- To continue to enhance primary health care services through the District Health System approach with special emphasis on the underserved areas;
- To continue with the vigorous campaign in regard to HIV/AIDS and the roll-out of the Counselling and Voluntary Testing Programme (CVT) and the Prevention of Mother to Child Transmission of HIV/AIDS Programme (PMTCT), as well as the introduction and provision of anti-retroviral drugs to rape survivors;
- To continue to strive towards decreasing morbidity and mortality rates, especially amongst infants and mothers, and to encourage preventative rather than curative treatment;
- To continue investing in the health infrastructure through the Clinic Upgrading and Building Programme and the revitalisation of hospital facilities;
- To work towards resource mobilisation and management of resources to attain equity in resource allocation;
- To strive towards improving human resource management and human resource development through the training of sufficient personnel to meet the needs of the department;
- To continue to improve access to support services through effective monitoring and improved distribution systems; and
- To continue to encourage and improve communication and consultation within health services and between the health system and communities.

Core functions and services

The core functions of the Department of Health are to provide information, education and actions in order to prevent the occurrence of disease, and, in the event of disease, to provide appropriate and cost-effective curative care. The department is responsible for the delivery of four main categories of services, and these are discussed briefly below.

District Health Services

- Community Health Services focus on the prevention of illness and include immunisation, health promotion, HIV/AIDS awareness, nutrition services, mother and child health services, communicable disease control, environmental health, oral and dental health, rehabilitation support, occupational health and chronic disease support;
- District Hospitals cater for those patients who require admission to a hospital for treatment at a general practitioner level; and
- Emergency Medical Rescue Services provide emergency transport and paramedic personnel for victims of trauma, maternity, motor vehicle and other accidents, as well as transport for indigent patients, requiring inter-hospital and outpatient transport.

Provincial Hospital Services

- General Hospitals cater for patients requiring admission to hospital for treatment at specialist level;
- Tuberculosis Hospitals, Psychiatric Hospitals and Chronic Medical Hospitals (long-term) provide hospitalisation for patients suffering from tuberculosis, mental illnesses and those patients requiring long-term nursing care; and
- Dental Training Hospitals provide a platform for training in dentistry and oral hygiene.

Central and Tertiary Health Services:

- Central and Tertiary Hospitals provide the facilities and expertise needed for sophisticated medical procedures.

Emergency Medical Services:

- Emergency Medical Services provide emergency transport and paramedic personnel for victims of trauma, maternity, motor vehicle and other accidents, as well as provide transport for indigent patients who have no other means of transport.

Legislative mandate

In carrying out its functions, the department is governed by the following Acts, rules and regulations:

- The Constitution of the Republic of South Africa, 1996 (Act 109 of 1996)
- National Health Act of 1977 (Act No. 63 of 1977)
- Mental Health Act of 1973 (Act 18 of 1973)
- Provincial Health Act, 2000 (Act 4 of 2000)
- Public Finance Management Act (Act 1 of 1999 as amended)
- Division of Revenue Act
- Public Finance Management Act: Treasury Regulations
- Public Service Act and Public Service Regulations
- KwaZulu-Natal Procurement Act, 2001 (Act 3 of 2001)

Challenges and developments

The Department of Health is faced with several major challenges in the 2003 MTEF period. For example, one of the main challenges facing the department is to try and manage HIV/AIDS in a more efficient and cost-effective way, through the provision of low level care beds, such as Hospice, step-down beds and long-term beds to replace the more expensive high care beds.

A further ongoing challenge is the maintenance of the morale of the staff and the quality of the service within the parameters set by the budget, thereby avoiding negative criticism from the media, politicians and the community. The department is, furthermore, faced with skills shortages in both professional cadres, mainly as a result of personnel emigrating to other countries, as well as HIV/AIDS related deaths. This shortage needs to be addressed.

The provision of sufficient number of clinics and community health centres to meet the needs of the province is a further challenge facing the department, as is the expansion and upgrading of the emergency medical rescue services into the underserved areas of the province. There is also the ongoing need to improve and maintain the health infrastructure in a safe and acceptable condition, within the limited funds provided. In this regard, the department has to find a way to support the policy of accommodating tenders from small businesses, as this often results in increased costs to the department.

One of the main external factors which has, and will continue to have, an adverse effect on this department's budget is the rate of inflation within the local market environment, which affects the overall costs, especially of medicines. In this regard, a further challenge facing the department is the provision of sufficient medicine, essential plant and medical equipment, as well as the maintenance of the Public Private Partnership (PPP) contract for Inkosi Albert Luthuli Central Hospital, which has become necessary because of erosion of funds through the foreign exchange rate fluctuations.

Finally, the department will have to ensure the effective management of malaria and waterborne diseases, should they again reach epidemic proportions.

2. Review of the current financial year – 2002/03

At the time the 2002/03 Budget Statements were compiled, the Department of Health estimated that there would be a shortfall of some R500 million for this financial year. However, owing to various external factors, it became apparent by the beginning of 2002/03 that the shortfall would be closer to R722,234 million. For example, the effect of the exchange rate on the PPP contract for the Inkosi Albert Luthuli Central Hospital was not known at the time the 2002/03 Budget Statements were compiled, the decision regarding the rollout of the PMTCT had not been made, and the estimated over-expenditure for the 2001/02 financial year was R39 million more than expected at the time.

The main reasons for the anticipated shortfall of R722,234 million are as follows:

- An over-expenditure of R289,234 million in 2001/02, due to inadequate funding for the cholera crisis, the weaker domestic currency and additional expenditure for the Inkosi Albert Luthuli Central Hospital;
- The unfunded mandate for the implementation of the PMTCT programme, and post-exposure prophylaxis for rape survivors – R126 million;
- The effect of inflation as well as the lagged effect of the foreign exchange rate fluctuations for the current financial year on the PPP agreement for the Inkosi Albert Luthuli Central Hospital, as well as the costs of imported medicines, special plant and medical equipment – R186 million; and¹
- The dual funding required to run the services at Wentworth, King Edward and Inkosi Albert Luthuli Central Hospitals as a result of the commissioning of the latter – R121 million.

¹ Although the Rand had been the best performing currency on the world currency market in 2002, the effect of this appreciation on the cost of medicine and equipment would not be immediate. The lagged period can be anytime between 6 to 12 months.

Additional funds amounting to R320 million were provided in the 2002/03 Adjustments Estimate, leaving a shortfall of R402m, of which R289,234 million is for the over-expenditure of 2001/02 to be paid back to Provincial Treasury in 2003/04 and 2004/05. This leaves a deficit of R113 million, which the department has managed to contain through various measures, such as continuing with the freezing of posts and the limitation of overtime and controlled implementation of maintenance and minor work programmes. In addition, the department has managed to limit the replacement of essential medical equipment, control stock levels at the institutions, and manage the expansion of emergency medical rescue services within the available funds.

Despite the above restraints during 2002/03, the department managed to continue to provide basic services in the underserved rural areas through the primary health care approach. The main aim in this regard is to provide 2.8 head counts per non-medical aid member, i.e. approximately 21 million headcounts per annum. Figures at the clinics and community health centres continue to show a steady increase, numbering 12,773 million, 13,041 million, 16,313 million and 17,482 million for the 1999/2000 to the 2002/03 financial years, respectively.

In addition, the department continued to phase in new clinics in the rural areas. It is anticipated that a further six new clinics and seven replacement clinics will be completed in the 2002/03 financial year, bringing the total number of new and replacement clinics since 1996/97 to 145. Furthermore, two community health centres are under construction, one at Nseleni, which is being built and equipped by Japanese Government funding and is scheduled for completion in March 2003, and the second at Paulpietersburg, which should be completed by July 2003.

During 2002/03, the department continued to upgrade the access roads to clinics. Four projects have been completed, two more are ongoing, nine are awaiting construction scheduling, and two are awaiting estimates. Also with regard to infrastructure, two sites are currently under preparation for the construction of a further two community health centres.

A further achievement was the upgrading of the mobile clinic fleet at a cost of R10 million, and the purchase of 56 new mobile vehicles.

The department proceeded with the roll-out of the PMTCT Programme, and this programme is progressing well. The roll-out of the Counselling and Voluntary Testing (CVT) and Home-Based Care HIV/AIDS Programmes were also continued. Applications for a further eleven CVT centres have been approved, and will be completed in the 2003/04 financial year, and 151 lay counsellors are being used to assist with the programme in the rural areas.

Finally, a total of sixteen trauma centres are currently functioning, with applications being processed for a further ten. These will primarily be used for abused women and children and rape survivors.

3. Outlook for the coming financial year – 2003/04

To enable the department to render a universally acceptable service and to meet its targets as outlined in the Strategic Positioning Statement (SPS), it is estimated that the 2003/04 allocation falls short by some R347 million. As a result, it is considered that the department will find it difficult to repay the shortfall of R289,234 million from 2001/02 in the 2003/04 and 2004/05 financial years, as agreed. The department will, however, continue to apply stringent discipline to reduce the anticipated over-expenditure. It is inevitable that the health services to the indigent population will be negatively affected, as expansion of basic services can only take place at the expense of other services. In addition, the need to employ additional staff to reduce the unacceptable stress levels on over-extended personnel cannot be over-emphasised.

In spite of the above, the following key policy priorities or shifts will be emphasised in the 2003/04 financial year, with special consideration being given to the poverty stricken areas of the province. Firstly, the prevention of diseases through special health promotion drives will be given high priority.

HIV/AIDS and its effects on tuberculosis will be given specific attention, through the promotion of the Directly Observed Treatment (DOT) short course and the Community Health Workers Programme.

Emphasis will also be placed on the continuation of the roll-out of, and sustaining of the PMTCT programme to prevent the transmission of HIV/AIDS from mother to child, as well as the continuation of the roll-out of the CVT programme for counselling and voluntary testing for HIV/AIDS and the provision of anti-retroviral drugs for the prevention of HIV/AIDS to rape survivors. The establishment of crisis centres throughout the province will continue to be a high priority, as will the continued development and upgrading of basic services in the underserved areas through the primary health care approach, to ensure equity of access through the Clinic Upgrading and Building Programme.

The department will strive to ensure that, during 2003/04, quality services are provided at all the institutions, especially at clinics, and that the present services are maintained at lower costs. There will also be a focus on the shift towards equity allocation between the districts, as well as the expansion of emergency medical rescue services into the underserved areas of the province.

Finally, the following policies, which have been introduced since 1995, will be continued in 2003/04:

- The implementation of primary health care through the District Health System;
- The immunisation of all newborns and children;
- The continuation with the appointment of community services doctors, community services pharmacists and community services dentists;
- The continuation of the drive in respect of the management of HIV/AIDS to establish/extend certain projects, which include Hospice programmes, drop-in centres, voluntary HIV/AIDS testing, promotional material and media releases;
- The use of community health workers to disseminate information at grass roots level;
- The continuation of capital works and maintenance programme in an effort to upgrade facilities;
- The provision of an Integrated Nutrition Scheme; and
- The improvement of financial discipline and revenue generation.

4. Revenue and financing

4.1 Summary of revenue

Table 7.1 below illustrates the sources of funding for Vote 7: Health. As illustrated, the Department of Health will receive a budget allocation of approximately R8,056 billion in the 2003/04 financial year. Included in this amount are numerous conditional grants totalling approximately R1,198 billion, which are explained in greater detail below.

Table 7.1 Summary of revenue

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Equitable share	4,779,178	5,548,407	6,295,359	6,857,751	7,262,226	7,671,689
Conditional grants	1,100,830	942,970	1,018,521	1,197,899	1,414,604	1,535,876
<i>Health Professionals Training & Development</i>	146,750	154,388	164,755	167,553	180,629	192,373
<i>Integrated Nutrition Programme</i>	132,471	132,471	136,337	176,646	207,612	227,518
<i>Inkosi Albert Luthuli Central Hospital</i>	331,400	103,800				
<i>Hospital Revitalisation</i>	70,526	87,000	111,000	129,860	178,054	190,292
<i>National Tertiary Services</i>	406,645	427,525	488,575	551,831	619,462	686,637
<i>HIV/AIDS</i>	1,000	13,924	52,496	85,591	122,270	123,313
<i>Provincial Infrastructure</i>	0	23,862	46,358	70,043	86,512	91,965
<i>Hospital Management Improvement</i>	3,000		19,000	16,375	20,065	23,778
<i>Peace Initiative - Phase II</i>						
<i>Flood Disaster Reconstruction Grant</i>	9,038					
Other (specify)						
Total: Revenue	5,880,008	6,491,377	7,313,880	8,055,650	8,676,830	9,207,565

Conditional grants

The department has been allocated seven conditional grants for this MTEF period. The conditional grants for the 2003/04 financial year amount to R1,198 billion, or 15 per cent of the total budget, and this increases to R1,536 billion or 17 per cent of the total budget in 2005/06 year. The conditional grants are dedicated allocations from the National Treasury to fund specific priorities. The purpose and allocation trends of these grants are set out below:

- *Health Professionals Training and Development Grant* – This grant is to support the training of health professionals, and the increase is related to inflationary pressures.
- *Integrated Nutrition Programme* – This grant is used to improve the nutritional status of South Africans, specifically to enhance active learning capacity and improve school attendance of primary school learners from poor households. The increasing trend is partially due to inflationary pressures, as well as the demand for more schools to be included in the programme.
- *Hospital Revitalisation* – This grant is aimed at transforming and modernising hospitals in line with the national planning framework, and also at achieving sustainability. The increasing trend reflects inflationary pressures, as well as the funds required for implementing the stated policy.
- *National Tertiary Services* – This conditional grant is used to fund national tertiary services, as identified and costed by the National Department of Health. The increase in this grant can mainly be ascribed to the agreement to establish equity between the provinces, as well as inflationary pressures and improvements in conditions of service.
- *HIV/AIDS* – This grant is provided to enable the social sector to develop an effective integrated response to the HIV/AIDS epidemic, focusing on children infected and affected by HIV/AIDS. The increasing trend is related to the provision of additional funds, especially in respect of the roll-out of the PMTCT programme and the CVT programmes, as well as the Home-Based Care and the Step-Down Care programmes.
- *Provincial Infrastructure* – This grant is aimed at accelerating the construction, maintenance and rehabilitation of new and existing infrastructure, and funding the reconstruction and rehabilitation of infrastructure. The increase in this grant is mainly due to the provision of additional funds, as well as inflation.
- *Hospital Management Improvement Grant* – This grant is given for the strengthening of provincial programme management teams. The increasing trend in the MTEF period relates mainly to the provision of additional funding for the implementation of policy.

4.2 Departmental revenue collection

Table 7.2 below illustrates the revenue collected by the Department of Health over the reporting period. It should be noted that the only meaningful revenue in this department is that of patient fees. Most of the remaining revenue items are not uniform, and are not received on a regular basis. It is therefore difficult to assess these items accurately. As a result, historical figures have been used to estimate the revenue trends. Approximately 96 per cent of patients attending the department's health facilities are unable to make any meaningful contribution for the services provided. However, it remains a challenge to the department to maximise revenue collection.

The main challenges facing the department at this stage are the implementation of a uniform system for patient fees, as well as the need to build capacity at all institutions to effectively collect the potential revenue due to the department.

Table 7.2 Departmental revenue collection

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current revenue	109,775	117,964	116,354	124,284	131,870	139,751
Tax revenue	0	0	0	0	0	0
Casino taxes	0	0	0	0	0	0
Motor vehicle licences	0	0	0	0	0	0
Horseracing	0	0	0	0	0	0
Other taxes	0	0	0	0	0	0
Non-tax revenue	109,775	117,964	116,354	124,284	131,870	139,751
Interest	534	1,849	540	1,040	1,040	1,040
Health patient fees	93,377	99,983	95,918	100,713	105,749	112,094
Reimbursements	3,061	3,839	2,734	2,898	3,071	3,255
Other sales	0	0	0	0	0	0
Other revenue	12,803	12,293	17,162	19,633	22,010	23,362
Capital revenue	235	261	263	279	296	315
Sale of land and buildings	0	0	0	0	0	0
Sale of stock, livestock, etc	235	261	263	279	296	315
Other capital revenue	0	0	0	0	0	0
Total: Revenue	110,010	118,225	116,617	124,563	132,166	140,066

5. Expenditure summary

This section summarises the expenditure and budget estimates for the vote. Details of the GFS as well as the standard item classification are presented in *Annexure to Vote 7 – Health*.

5.1 Programme summary

In order to achieve national uniformity, the Department of Health has changed its programme structure and, as from 2003/04, will be operating eight programmes as opposed to the six previously used. The main programmes are directly linked to the core functions of the department, namely: District Health Services, Emergency Medical Rescue Services, Provincial Hospital Services, and Central Hospital Services.

The programme District Health Services focuses on the prevention of illnesses at the primary health care level, and early detection, diagnosis and treatment of illnesses. Provincial Hospital Services caters for patients requiring specialist services at a regional level, as well as patients requiring special hospital services such as mental health and tuberculosis treatment. Emergency Medical Rescue Services provides transport for those patients requiring specialised transport and paramedic care, as well as indigent patients who require transport between institutions. Central Health Services provides facilities and expertise for sophisticated medical procedures. Table 7.3 below provides a summary of expenditure and budgeted estimates by programme over the MTEF period.

Table 7.3 Summary of expenditure and estimates by Programme

Programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Administration	103,783	133,476	144,677	156,437	167,252	178,775
District Health Services	2,734,315	3,326,700	3,630,479	3,665,126	3,944,728	4,173,478
Emergency Medical Services	154,158	158,336	182,981	246,314	271,396	281,595
Provincial Hospital Services	1,730,950	2,020,760	1,904,271	2,457,126	2,617,464	2,788,959
Central Hospital Services	639,081	556,323	920,713	763,653	816,676	873,165
Health Sciences & Training	174,367	210,109	232,461	285,644	305,129	325,902
Health Care Support Services	0	0	5,000	2,400	2,600	2,800
Health Facilities Management	234,771	624,071	398,598	478,388	551,023	582,329
Sub-total	5,771,425	7,029,775	7,419,180	8,055,088	8,676,268	9,207,003
Statutory payment	487	526	526	562	562	562
Total	5,771,912	7,030,301	7,419,706	8,055,650	8,676,830	9,207,565

5.2 Summary of economic classification

Table 7.4 below illustrates the expenditure and budget trends per economic classification. The personnel figures show a strong upward trend from 2000/01 to 2005/06, which is mainly related to funding for improvement in conditions of service. However, when comparing the percentage of funds allocated to personnel against the total allocation, excluding funding for the building and commissioning of the Inkosi Albert Luthuli Central Hospital, the figures show a downward trend from approximately 63 per cent in 2000/01 to approximately 59 per cent in 2005/06. This ratio is slightly below the accepted norm of 60 per cent in this labour intensive department.

The figures pertaining to transfer payments also show an upward trend, again mainly related to the improvement in conditions of service, as well as adjustments for inflation for subsidised institutions and the Integrated Nutrition Programme. The possibility exists that, in the foreseeable future, the department will be obligated to either increase the subsidies substantially or to take over some of the subsidised institutions, because of the continued decrease in their donor support.

Other current expenditure figures similarly show an increasing trend, which is mainly related to the introduction of new policies, as well as the effects of high inflation rate and the lagged effect of foreign exchange rate fluctuations. Likewise, capital expenditure figures show an increase, mainly as a result of a special drive by the department to improve its physical facilities and equipment to an acceptable level. The high expenditure in 2001/02 under Health Facilities Management relates to the final conditional grant for the Inkosi Albert Luthuli Central Hospital. The increase in the infrastructure conditional grant allocation has assisted the department in achieving some of its goals in this regard. The department has also provided for the building of clinics in rural areas, in accordance with the primary health care policy.

Table 7.4 Summary of expenditure and estimates - GFS classification

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	5,388,402	6,245,990	6,641,661	7,239,340	7,752,424	8,240,191
Personnel	3,576,256	4,168,988	4,204,946	4,733,790	5,050,378	5,401,610
Transfer	318,507	366,579	371,072	416,710	457,916	481,222
Other current	1,493,639	1,710,423	2,065,643	2,088,840	2,244,130	2,357,359
Capital expenditure	383,023	783,785	777,519	815,748	923,844	966,812
Acquisition of capital assets	383,023	783,785	772,519	813,348	921,244	964,012
Transfer payments	0	0	5,000	2,400	2,600	2,800
Sub-total	5,771,425	7,029,775	7,419,180	8,055,088	8,676,268	9,207,003
Statutory payment	487	526	526	562	562	562
Total	5,771,912	7,030,301	7,419,706	8,055,650	8,676,830	9,207,565

6. Programme description

In line with the requirement of the Department of National Health, in an attempt to achieve national uniformity, the Department of Health has reduced its programme structure from eight programmes to six programmes with effect from 2003/04. The services rendered by the Department of Health under these six programmes are discussed at greater length below. The expenditure and budgeted estimates for each programme are summarised in terms of the economic classification. Details according to the GFS and standard item classifications are presented in *Annexure to Vote 7 – Health*.

6.1 Programme 1: Administration

This programme houses and administers the funds for conducting the overall management of the department. There are two sub-programmes within this programme, namely Office of the MEC and Management, with the objectives of formulating policy, organising the Department of Health, and managing its personnel and financial management services. The functions pertaining to the programme are to ensure that health services are rendered in terms of approved policies to the people of KwaZulu-Natal, and to co-ordinate comprehensive health care services in the province.

Tables 7.5 and 7.6 below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2000/01 to 2005/06. It is the policy of the department to keep the allocation of this programme to a maximum of 2 per cent of the total budget allocation. This has been achieved, and the percentages have remained more or less constant over the period under review. The increase in the expenditure trend from 2000/01 to 2001/02 was mainly due to the improvement in conditions of service, the devolution of functions from the Department of Works to maintain the Natalia building, as well as funds from the Provincial Treasury for the payment of Auditor-General fees.

Table 7.5 Summary of expenditure and estimates by sub-programme: Programme 1

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Office of the MEC	2,636	2,974	4,214	4,679	5,003	5,349
Management	101,147	130,502	140,463	151,758	162,249	173,426
Total	103,783	133,476	144,677	156,437	167,252	178,775

Table 7.6 Summary of expenditure and estimates - GFS classification: Programme 1

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	102,623	130,386	143,477	155,187	165,972	177,475
Personnel	69,094	81,821	92,342	104,161	109,299	115,535
Transfer	0	0	0	0	0	0
Other current	33,529	48,565	51,135	51,026	56,673	61,940
Capital expenditure	1,160	3,090	1,200	1,250	1,280	1,300
Acquisition of capital assets	1,160	3,090	1,200	1,250	1,280	1,300
Transfer payments	0	0	0	0	0	0
Total	103,783	133,476	144,677	156,437	167,252	178,775

6.2 Programme 2: District Health Services

In line with the uniform programme structures for the health sector, the sub-programme Medical Rescue and Emergency Services has been moved to a programme on its own, and is no longer a sub-programme within this programme. The expenditure for the previous years has been adjusted accordingly, to facilitate comparison. The number of sub-programmes within this programme has increased to nine, as indicated in Table 7.7 below, to facilitate identification of the different functions.

The main purpose of this programme is to render primary health care services, and it is subject to the following expenditure pressures:

- The implementation of the new policy directive to roll out the prevention of PMTCT;
- The lagged effect of the foreign exchange rate fluctuations on the acquisition of medicine and equipment;
- Provision of medical care for the escalating number of HIV/AIDS patients at district hospitals;
- Supporting the policy of allocating contracts to SMMEs;
- Pressure to appoint additional staff due to work pressure; and
- Fluctuations in the fuel prices.

The nine sub-programmes under Programme 2 are District Management, Community Health Clinics, Community Health Centres, Community Based Services, Other Community Services, HIV/AIDS, Nutrition, Coroner Services and District Hospitals. The main aims of these programmes are as follows:

- To provide service planning, administration, co-ordination and monitoring of district health services, including those rendered by district councils and non-government organisations;
- To render primary health care services outside hospitals, including those patients who do not need admission for more than 24 hours;
- To render primary health care services for home-based care, the treatment of abused, crisis and trauma victims, as well as those patients treated by community health workers;
- To render primary health care services for the management of environmental health including malaria, as well as specific medical programmes. These include communicable diseases, health promotion, chronic disease, rehabilitation, mental health, maternal child and woman's health, etc;
- To render primary health care services mainly related to the prevention of HIV/AIDS;
- To provide services directed at providing nutrition for the malnourished members of the population, mainly school children;
- To provide in future for all forensic services in the province; and
- To render hospital services at general practitioner level.

Tables 7.7 and 7.8 below summarise expenditure and budgeted estimates pertaining to Programme 2: District Health Services. As can be seen, there is an increasing trend in the expenditure/budget allocation of this programme, mainly as a result of the policy of providing access to less expensive, but the most important level of health services, (i.e. primary health care services and services rendered at district hospitals), as well as the commissioning of new clinics, and the establishment of district management offices within the districts, with special emphasis on the prevention and treatment of HIV/AIDS and the spread of related diseases. Table 7.9 below indicates the amounts transferred to local government, including specific allocations to individual municipalities.

Table 7.7 Summary of expenditure and estimates by sub-programme: Programme 2

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
District Management	26,056	31,689	42,856	50,750	54,281	58,043
Community Health Clinics	624,615	732,585	810,602	869,288	923,797	976,281
Community Health Centres	114,683	136,224	147,938	179,061	191,485	204,721
Community Based Services	47,743	64,911	71,145	73,499	78,596	84,026
Other Community Services	204,137	310,401	164,962	219,324	233,180	237,943
HIV/AIDS	30,403	49,364	143,313	246,523	289,843	300,869
Nutrition	128,454	168,550	169,565	184,148	215,760	227,666
Coroner Services	0	0	0	0	0	0
District Hospitals	1,558,224	1,832,976	2,080,098	1,842,533	1,957,786	2,083,929
Total	2,734,315	3,326,700	3,630,479	3,665,126	3,944,728	4,173,478

Table 7.8 Summary of expenditure and estimates - GFS classification: Programme 2

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	2,656,707	3,242,847	3,523,470	3,602,898	3,873,872	4,095,904
Personnel	1,673,960	2,055,165	2,167,851	2,314,338	2,490,455	2,668,238
Transfer	238,445	278,675	270,414	306,006	336,507	348,588
Other current	744,302	909,007	1,085,205	982,554	1,046,910	1,079,078
Capital expenditure	77,608	83,853	107,009	62,228	70,856	77,574
Acquisition of capital assets	77,608	83,853	107,009	62,228	70,856	77,574
Transfer payments	0	0	0	0	0	0
Total	2,734,315	3,326,700	3,630,479	3,665,126	3,944,728	4,173,478

Table 7.9 Transfer to Municipalities: Programme 2

Category	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Category A	22,330	23,052	24,026	25,201	26,395	27,978
Category B	19,111	20,711	24,756	27,103	28,524	30,236
Category C	4	11	7	0	0	0
Total	41,445	43,774	48,789	52,304	54,919	58,214

Service delivery measures

Table 7.10 below illustrates the most important service delivery measures pertaining to Programme 2: District Health Services.

Table 7.10 Service delivery measures – Programme 2: District Health Services

Output type	Performance measures	Performance targets	
		2002/03 Estimate	2003/04 Estimate
Community Health Clinics: To provide facilities for patients to be treated at primary health care level	• Number of headcounts	15,745,172	17,321,000
Community Health Centres: To provide facilities for patients to be treated at primary health care level.	• Number of headcounts	1,736,480	1,910,000
District Hospitals To provide for patients who require admission to a hospital for treatment at a general practitioner level.	• Number of admissions to be maintained at present level or reduced	275,598	275,598

6.3 Programme 3: Emergency Medical Services

This is a new programme, in line with National Treasury's requirements, incorporating the information that was previously contained in the sub-programme: Emergency Medical Services under Programme 2: District Health Services.

The purpose of this programme is to provide emergency transport and paramedic personnel for victims of trauma, maternity, motor vehicle and other accidents, as well as to provide transport for indigent patients who have no other means of transport. This programme is subject to the following expenditure pressures:

- The pressure to appoint additional staff due to work pressure;
- Fluctuations in the price of fuel;
- The lagged effect of the foreign exchange rate fluctuations on the acquisition of medicine and equipment.

Programme 3: Emergency Medical Services comprises two sub-programmes, namely Emergency Transport and Planned Patient Transport, the main aims of which are the provision of emergency medical services through specialised transport and paramedic personnel, and the provision of transport between institutions for indigent patients who have no other form of transport.

Tables 7.11 and 7.12 below summarise expenditure and budgeted estimates pertaining to this programme. There is an increasing trend in the expenditure/budget allocation of this programme, which is mainly related to the expansion of emergency medical services to the under-served areas in the province.

Table 7.11 Summary of expenditure and estimates by sub-programme: Programme 3

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Emergency Transport	142,958	147,081	170,113	232,243	255,970	264,340
Planned Patient Transport	11,200	11,255	12,868	14,071	15,426	17,255
Total	154,158	158,336	182,981	246,314	271,396	281,595

Table 7.12 Summary of expenditure and estimates - GFS classification: Programme 3

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	149,232	157,538	174,981	204,154	221,044	254,731
Personnel	70,470	91,191	124,892	151,634	161,363	175,704
Transfer	0	0	0	0	0	0
Other current	78,762	66,347	50,089	52,520	59,681	79,027
Capital expenditure	4,926	798	8,000	42,160	50,352	26,864
Acquisition of capital assets	4,926	798	8,000	42,160	50,352	26,864
Transfer payments	0	0	0	0	0	0
Total	154,158	158,336	182,981	246,314	271,396	281,595

Service delivery measures

Table 7.13 below illustrates the service delivery measures pertaining to Programme 3: Emergency Medical Services.

Table 7.13 Service delivery measures – Programme 3: Emergency Medical Services

Table 1110 Service delivery measures - Programme of Emergency medical services			
Output type	Performance measures	Performance targets	
		2002/03 Estimate	2003/04 Estimate
Emergency Medical Services:			
To render emergency medical services	• Number of cases using emergency medical services	351,248	387,000

6.4 Programme 4: Provincial Hospital Services

This programme incorporates the information that was previously contained in Programme 3. The number of sub-programmes has been increased to four, to enable identification of the different types of specialised hospitals, as well as to accommodate the Dental Training Hospitals. The purpose of this programme is to render specialised hospital services at a regional level and it has the following pressures:

- Pressure to appoint additional personnel due to workload;
- Increased pressure on specialised TB facilities as a result of HIV/AIDS;
- The lagged effect of foreign exchange rate fluctuations on the cost of medicines, medical equipment, and the general rate of inflation within the country; and
- Supporting the policy of allocating contracts to SMMEs.

This programme comprises five sub-programmes, namely General Hospitals, Tuberculosis Hospitals, Psychiatric Hospitals, Chronic Medical Hospitals (long-term), as well as Dental Training Hospitals, the main objectives of which are:

- To render regional hospital services at specialist level;
- To render hospital services for tuberculosis, including multi-drug resistance;
- To render hospital services for mental health;
- To render hospital services for chronic (long-term) medical care; and

- To render dental health services and to provide training for oral health personnel.

Tables 7.14 and 7.15 below summarise the expenditure and estimates relating to Programme 4: Provincial Hospital Services for the financial years 2000/01 to 2005/06. Although there is an increase in the expenditure trends, funds have been moved to the more appropriate levels of service, namely district health services, in accordance with the department's stated policy. However, this movement in monetary terms has been negated by the need to provide funds for improvement in conditions of service, inflation, and the foreign exchange rate, which has negatively influenced the price of medicines, medical equipment and plant, mainly used at this level of service.

The increasing trend in Tuberculosis Hospitals and Chronic Medical Hospitals is attributable to the anticipated increase in the number of patients requiring hospital treatment, as a result of HIV/AIDS and its related diseases.

Table 7.14 Summary of expenditure and estimates by sub-programme: Programme 4

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
General Hospitals	1,375,833	1,634,424	1,508,888	1,780,159	1,897,294	2,023,096
Tuberculosis Hospitals	123,923	144,556	159,029	304,201	323,447	343,918
Psychiatric Hospitals	211,018	219,254	210,135	215,030	228,720	243,214
Chronic Medical Hospitals	13,889	15,297	18,245	149,695	159,400	169,530
Dental Training Hospitals	6,287	7,229	7,974	8,041	8,603	9,201
Total	1,730,950	2,020,760	1,904,271	2,457,126	2,617,464	2,788,959

Table 7.15 Summary of expenditure and estimates - GFS classification: Programme 4

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	1,683,572	1,953,267	1,825,613	2,394,521	2,544,700	2,698,190
Personnel	1,170,412	1,427,371	1,268,062	1,550,358	1,638,758	1,749,212
Transfer	80,062	87,904	100,658	110,704	121,409	132,634
Other current	433,098	437,992	456,893	733,459	784,533	816,344
Capital expenditure	47,378	67,493	78,658	62,605	72,764	90,769
Acquisition of capital assets	47,378	67,493	78,658	62,605	72,764	90,769
Transfer payments	0	0	0	0	0	0
Total	1,730,950	2,020,760	1,904,271	2,457,126	2,617,464	2,788,959

Service delivery measures

Table 7.16 below illustrates the service delivery measures that are relevant to Programme 4.

Table 7.16 Service delivery measures – Programme 4: Provincial Hospital Services

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
General Hospitals To provide hospital facilities for patients that require treatment at specialist level.	<ul style="list-style-type: none"> Number of admissions to be maintained at present levels or reduced 	274,064	275,000
Tuberculosis Hospitals To provide hospital facilities for patients that require treatment for tuberculosis.	<ul style="list-style-type: none"> Number of admissions to be increased resulting from HIV/AIDS 		5,400
Psychiatric Hospitals To provide hospital facilities for patients that require mental health care.	<ul style="list-style-type: none"> Number of admissions to be increased in rural areas 	4,362	4,800
Chronic Medical Hospitals To provide hospital facilities for patients requiring long-term care	<ul style="list-style-type: none"> Number of admissions to be increased as a result of HIV/AIDS 	1,198	1,200
Dental Training Hospitals To provide hospital facilities for dental health care and to provide training for dental personnel.	<ul style="list-style-type: none"> Number of cases to be increased Number of students trained to be maintained 	47,880 66	52,700 66

6.5 Programme 5: Central Hospital Services

This programme contains the information that was previously included under Programme 4. The sub-programme Tertiary Hospitals has been included and Dental Training Hospital Services has now been placed under Programme 4: Provincial Hospital Services. The main purpose of this programme is to provide a highly specialised and quaternary level of health care, as well as a platform for the training of specialists. This programme is divided into two sub-programmes, namely Central Hospitals and Tertiary Hospitals. The programme is subject to various expenditure pressures, such as the need to appoint additional staff due to workload, and the lagged effect of the foreign exchange rate fluctuations on the cost of surgical sundries, medicine and medical and other equipment.

Tables 7.17 and 7.18 below summarise expenditure and budgeted estimates relating to this programme for the financial years 2000/01 to 2005/06. The upward trend from 2001/02 is due to the commencement of the commissioning of the Inkosi Albert Luthuli Central Hospital. The funding is, however, below the target expenditure of 11 per cent for tertiary services.

The services under this programme are being re-organised in that the tertiary and central services are in the process of being moved from King Edward, Wentworth and Addington Hospitals to Inkosi Albert Luthuli Hospital and Grey's Hospital, while the services at those hospitals will be restricted to regional and district hospital services. This process will only be finalised during the latter part of 2003/04.

Table 7.17 Summary of expenditure and estimates by sub-programme: Programme 5

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Central Hospitals	127,816	111,265	184,143	192,512	205,880	220,122
Tertiary Hospitals	511,265	445,058	736,570	571,141	610,796	653,043
Total	639,081	556,323	920,713	763,653	816,676	873,165

Table 7.18 Summary of expenditure and estimates - GFS classification: Programme 5

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	618,204	550,863	741,659	597,936	643,207	689,989
Personnel	445,998	354,727	381,980	420,989	444,243	473,042
Transfer	0	0	0	0	0	0
Other current	172,206	196,136	359,679	176,947	198,964	216,947
Capital expenditure	20,877	5,460	179,054	165,717	173,469	183,176
Acquisition of capital assets	20,877	5,460	179,054	165,717	173,469	183,176
Transfer payments	0	0	0	0	0	0
Total	639,081	556,323	920,713	763,653	816,676	873,165

Service delivery measures

Table 7.19 below illustrates service delivery pertaining to Programme 5: Central Hospital Services.

Table 7.19 Service delivery measures – Programme 5: Central Hospital Services

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
Central Hospitals Services			
To provide facilities and expertise for sophisticated medical procedures	• No of admissions to be increased in line with National guidelines	64,556	71,000

6.6 Programme 6: Health Sciences and Training

This programme includes the information that was previously contained in Programme 5. An additional sub-programme has been included to identify Primary Health Care Training.

The purpose of this programme is to provide for the training of nursing and ambulance personnel, health workers and personnel in health management, administration and health promotion, as well as the granting of bursaries. This programme is subject to various expenditure pressures, including the need to train more student nurses to provide sufficient staff to replace those who leave, and the provision of bursaries in order to meet professional staff requirements.

This programme is made up of five sub-programmes, namely Nurse Training Colleges, Emergency Medical Rescue Services Training College, Bursaries, Primary Health Care Training and Training Other. The main aims of these programmes are:

- The training of nursing and ambulance personnel;
- To provide bursaries to improve the capacity in health services and to provide funding for the disadvantaged;
- To provide training to improve the clinical skills of nurses working in primary health care; and
- To provide training for health workers and personnel in health management, administration and health promotion.

Tables 7.20 and Table 7.21 below summarise expenditure and estimates relating to Programme 6: Health Sciences and Training for the financial years 2000/01 to 2005/06. The increasing expenditure trend is largely a result of the consolidation of all training expenditure within one programme, and includes provision for pharmacy interns, family planning training and the head office training component. This programme is also affected by funding for improvement in conditions of service. The increase in the 2002/03 financial year and the MTEF period is related to the policy of increasing the number of student

nurses trained in order to provide sufficient staff to replace those who are leaving the services for more lucrative offers elsewhere, as well as deaths as a result of HIV/AIDS.

Table 7.20 Summary of expenditure and estimates by sub-programme: Programme 6

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Nurse Training Colleges	101,827	108,027	122,057	129,677	140,553	149,998
EMS Training College	1,103	3,050	3,815	4,152	4,433	4,732
Bursaries	6,827	22,701	26,810	24,400	26,113	27,937
Primary Health Care Training	25,574	32,736	33,527	40,031	40,743	43,646
Training Other	39,036	43,595	46,252	87,384	93,287	99,589
Total	174,367	210,109	232,461	285,644	305,129	325,902

Table 7.21 Summary of expenditure and estimates - GFS classification: Programme 6

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	174,365	210,095	232,461	284,644	303,629	323,902
Personnel	146,308	158,713	169,819	192,310	206,260	219,879
Transfer	0	0	0	0	0	0
Other current	28,057	51,382	62,642	92,334	97,369	104,023
Capital expenditure	2	14	0	1,000	1,500	2,000
Acquisition of capital assets	2	14	0	1,000	1,500	2,000
Transfer payments	0	0	0	0	0	0
Total	174,367	210,109	232,461	285,644	305,129	325,902

Service delivery measures

Table 7.22 below illustrates service delivery pertaining to Programme 6: Health Sciences and Training

Table 7.22 Service delivery measures – Programme 6: Health Sciences and Training

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
1. Nurse Training Colleges	• Number of nurses trained per annum	3,788	5,682
2. Bursaries	• Number of students funded per annum	605	670
3. Other	• Number of community health workers trained	2,000	2,200
	• Number of hospital managers trained	0	240
	• Number of employees trained in computer literacy	1,712	2,500
	• Number of interns	297	300
	• Number of persons in skill development programme	1,200	1,200

6.7 Programme 7: Health Care Support Services

This is a new programme and incorporates the information that was previously contained under the sub-programme: MEDVAS Trading Account in Programme 6: Auxiliary and Associated Services. The purpose of this programme is to provide funding for Health Care Support Services. This programme has a single sub-programme, namely the Medicine Trading Account, which is subject to pressures such as the lagged effect of the foreign exchange rate appreciation on the cost of medicines, and the increasing demand for medicines at clinic and institutional level.

Tables 7.23 and 7.24 below summarise the expenditure and estimates relating to Programme 7: Health Care Support Services for the financial years 2000/01 to 2005/06. The amounts allocated in 2002/03 and the MTEF period are mainly due to the need to provide additional funding to allow for the increased turnover of medicines, as well as the increase in the value of the stock, emanating from the previously weaker Rand vis-à-vis major foreign currency. The appreciation in the local currency in the 2002/03 financial year will most likely impact on prices in the 2003/04 financial year.

With regard to service delivery, the aim of this programme is to ensure that the turnover of stock is less than eight times per year.

Table 7.23 Summary of expenditure and estimates by sub-programme: Programme 7

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Medicine Trading Account	0	0	5,000	2,400	2,600	2,800
Total	0	0	5,000	2,400	2,600	2,800

Table 7.24 Summary of expenditure and estimates - GFS classification: Programme 7

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	0	0	0	0	0	0
Personnel	0	0	0	0	0	0
Transfer	0	0	0	0	0	0
Other current	0	0	0	0	0	0
Capital expenditure	0	0	5,000	2,400	2,600	2,800
Acquisition of capital assets	0	0	0	0	0	0
Transfer payments	0	0	5,000	2,400	2,600	2,800
Total	0	0	5,000	2,400	2,600	2,800

6.8 Programme 8: Health Facilities Management

The information contained in this programme was previously included under the sub-programme: Physical Facilities Maintenance in Programme 6. Additional sub-programmes have been introduced to identify the financial information pertaining to different programmes. The purpose of this programme is to manage the physical facilities of the department, and to provide new facilities as well as to maintain the existing structures. This programme is subject to the following pressures:

- The lagged effect of foreign exchange rate fluctuations on the cost of medical equipment, and specialised plant, as well as general inflation rate;
- Supporting the policy of allocating contracts to SMMEs;
- The cost of maintaining the buildings in safe and acceptable condition; and
- The enormous backlog and bad state of the infrastructure.

This programme consists of six sub-programmes, the main aims of which are the facilities management of community health clinics, community health centres, district hospitals, emergency medical services facilities, provincial hospitals, central hospitals, as well as all other buildings and structures. The main activities of the programme are to conduct maintenance and facilities audit aimed at improving and maintaining the building structure, and to execute projects related to the Clinic Building and Upgrading Programme. This latter programme is aimed at providing improved access to health services in the underserved areas of the province, and upgrading existing infrastructure.

Tables 7.25 and 7.26 below summarise expenditure and estimates relating to Programme 8. When the funding of Inkosi Albert Luthuli Central Hospital is excluded, this programme shows a gradual increase from 4 per cent in 2000/01 to 6.35 per cent in 2005/06 of the total budget allocation, which is in line with the policy of making an increasing provision for maintenance and the improvement of the general

infrastructure of the department in order to provide safe facilities. The high expenditure in 2001/02 relates to the completion of the Inkosi Albert Luthuli Central Hospital.

Table 7.25 Summary of expenditure and estimates by sub-programme: Programme 8

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Community Health Services	12,288	27,895	93,761	89,032	76,966	77,358
District Hospitals	29,300	44,254	42,527	142,559	224,327	227,611
Emergency Medical Services	472	435	392	2,292	2,257	3,055
Provincial Hospital Services	56,677	72,459	178,855	144,521	149,348	171,684
Central Hospital Services	86,956	414,245	13,485	66,022	59,063	72,527
Other Services	49,078	64,783	69,578	33,962	39,062	30,094
Total	234,771	624,071	398,598	478,388	551,023	582,329

Table 7.26 Summary of expenditure and estimates - GFS classification: Programme 8

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	3,699	994	0	0	0	0
Personnel	14	0	0	0	0	0
Transfer	0	0	0	0	0	0
Other current	3,685	994	0	0	0	0
Capital expenditure	231,072	623,077	398,598	478,388	551,023	582,329
Acquisition of capital assets	231,072	623,077	398,598	478,388	551,023	582,329
Transfer payments	0	0	0	0	0	0
Total	234,771	624,071	398,598	478,388	551,023	582,329

Service delivery measures

Table 7.27 below illustrates service delivery pertaining to Programme 8: Health Facilities Management.

Table 7.27 Service delivery measures – Programme 8: Health Facilities Management

Output type	Performance measures	Performance targets	
		2002/03 Estimate	2003/04 Estimate
Health facilities management	• New facilities - number of projects to be completed	36	108
	• Rehabilitation - number of projects to be completed	39	49
	• Replacement - number of projects to be completed	37	35
	• Upgrading - number of projects to be completed	447	408

7. Other programme information

Personnel numbers per programme (in full-time equivalent positions) are given hereunder in Table 7.28 for the end of the previous and current financial years, along with estimates for the coming budget year in terms of available funds and not human resource requirements.

Table 7.28 Personnel numbers and estimates

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1: Administration	826	845	853
Programme 2: District Health Services	23,538	23,328	23,328
Programme 3: Emergency Medical Services	849	849	1,018
Programme 4: Provincial Hospital Services	16,860	15,894	15,894
Programme 5: Central Hospital Services	3,774	4,714	4,714
Programme 6: Health Sciences & Training	2,069	1,952	2,928
Programme 7: Health Care Support Services	-	-	-
Programme 8: Health Facilities Management	1	-	-
Total: Department of Health	47,917	47,582	48,735

8. Reconciliation of structural changes

In order to achieve national uniformity, and in terms of the uniform programme structure for the health sector, the Department of Health has changed its programme structure, and, as from 2003/04, will be operating eight programmes as opposed to the previous six. Table 7.29 hereunder gives a comparison of these structural changes.

Table 7.29 Reconciliation of structural changes

Current programme	2000/01 Actual	2001/02 Est. actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	New programme
Programme 2.3	154,158	158,336	182,981	246,314	271,396	Programme 3
Programme 3	1,730,950	2,020,760	1,904,271	2,457,126	2,617,464	Programme 4
Programme 4	639,081	556,323	920,713	763,653	817,676	Programme 5
Programme 5	174,367	210,109	232,461	285,644	305,129	Programme 6
Programme 6.1	0	0	5,000	2,400	2,600	Programme 7
Programme 6.2	234,771	624,071	398,598	478,388	551,023	Programme 8

ANNEXURE TO VOTE 7 – Health

Table 7.A Summary of Expenditure and Estimates - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	5,388,402	6,245,990	6,641,661	7,239,340	7,752,424	8,240,191
Compensation of employees	3,576,256	4,168,988	4,204,946	4,733,790	5,050,378	5,401,610
<i>Salaries and wages</i>	3,576,256	4,168,988	4,204,946	4,733,790	5,050,378	5,401,610
<i>Other remuneration</i>	0	0	0	0	0	0
Use of goods and services	1,493,639	1,710,423	2,065,643	2,088,840	2,244,130	2,357,359
Interest paid	0	0	0	0	0	0
Transfer payments	318,507	366,579	371,072	416,710	457,916	481,222
<i>Subsidies to business enterprises</i>	55,503	60,055	65,211	72,232	78,905	86,796
<i>Local government</i>	41,445	43,774	48,789	52,304	54,919	58,214
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	0	0	0	0	0	0
<i>Non-profit organisations</i>	221,559	262,750	257,072	292,174	324,092	336,212
Capital	383,023	783,785	777,519	815,748	923,844	966,812
Non-financial assets	383,023	783,785	772,519	813,348	921,244	964,012
<i>Buildings and structures</i>	298,801	688,633	448,015	494,289	559,569	591,809
<i>Machinery and equipment</i>	84,222	95,152	324,504	319,059	361,675	372,203
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	5,000	2,400	2,600	2,800
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	5,000	2,400	2,600	2,800
Sub-total	5,771,425	7,029,775	7,419,180	8,055,088	8,676,268	9,207,003
Lending						
Statutory Payments	487	526	526	562	562	562
Total	5,771,912	7,030,301	7,419,706	8,055,650	8,676,830	9,207,565

Table 7.B Summary of Expenditure and Estimates - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	3,643,983	4,237,715	4,288,050	4,825,691	5,107,560	5,462,223
Administrative expenditure	149,502	199,105	189,700	218,119	240,984	261,590
Stores and livestock	944,337	963,160	1,147,474	1,239,973	1,350,691	1,410,181
Equipment	126,104	142,623	372,836	336,964	376,565	379,722
Land and buildings	113,082	167,754	227,327	282,858	300,447	318,891
Professional and special services	448,638	949,425	812,545	725,347	832,052	882,488
Transfer payments	318,507	366,579	376,072	419,110	460,516	484,022
Miscellaneous	27,272	3,414	5,176	7,026	7,453	7,886
Sub-total	5,771,425	7,029,775	7,419,180	8,055,088	8,676,268	9,207,003
Statutory Payments	487	526	526	562	562	562
Total	5,771,912	7,030,301	7,419,706	8,055,650	8,676,830	9,207,565

Table 7.C Programme 1 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	102,623	130,386	143,477	155,187	165,972	177,475
Compensation of employees	69,094	81,821	92,342	104,161	109,299	115,535
<i>Salaries and wages</i>	69,094	81,821	92,342	104,161	109,299	115,535
<i>Other remuneration</i>	0	0	0	0	0	0
Use of goods and services	33,529	48,565	51,135	51,026	56,673	61,940
Interest paid	0	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	0	0	0	0	0	0
<i>Non-profit organisations</i>	0	0	0	0	0	0
Capital	1,160	3,090	1,200	1,250	1,280	1,300
Non-financial assets	1,160	3,090	1,200	1,250	1,280	1,300
<i>Buildings and structures</i>	0	0	0	0	0	0
<i>Machinery and equipment</i>	1,160	3,090	1,200	1,250	1,280	1,300
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	103,783	133,476	144,677	156,437	167,252	178,775
Lending						
Total	103,783	133,476	144,677	156,437	167,252	178,775

Table 7.D Programme 1 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	69,094	81,821	92,342	104,161	109,299	115,535
Administrative expenditure	13,128	17,538	19,280	20,937	22,368	23,899
Stores and livestock	2,002	2,526	2,511	2,662	3,848	4,547
Equipment	4,358	6,320	2,189	2,260	2,348	2,442
Land and buildings	15	-86	28	30	32	34
Professional and special services	13,657	22,831	23,927	25,223	27,866	30,478
Transfer payments	0	0	0	0	0	0
Miscellaneous	1,529	2,526	4,400	1,164	1,491	1,840
Total	103,783	133,476	144,677	156,437	167,252	178,775

Table 7.E Programme 2 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	2,656,707	3,242,847	3,523,470	3,602,898	3,873,872	4,095,904
Compensation of employees	1,673,960	2,055,165	2,167,851	2,314,338	2,490,455	2,668,238
<i>Salaries and wages</i>	1,673,960	2,055,165	2,167,851	2,314,338	2,490,455	2,668,238
<i>Other remuneration</i>	0	0	0	0	0	0
Use of goods and services	744,302	909,007	1,085,205	982,554	1,046,910	1,079,078
Interest paid	0	0	0	0	0	0
Transfer payments	238,445	278,675	270,414	306,006	336,507	348,588
<i>Subsidies to business enterprises</i>	0	0	0	0	0	0
<i>Local government</i>	41,445	43,774	48,789	52,304	54,919	58,214
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	0	0	0	0	0	0
<i>Non-profit organisations</i>	197,000	234,901	221,625	253,702	281,588	290,374
Capital	77,608	83,853	107,009	62,228	70,856	77,574
Non-financial assets	77,608	83,853	107,009	62,228	70,856	77,574
<i>Buildings and structures</i>	29,991	33,451	35,089	37,545	39,497	41,867
<i>Machinery and equipment</i>	47,617	50,402	71,920	24,683	31,359	35,707
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	2,734,315	3,326,700	3,630,479	3,665,126	3,944,728	4,173,478
Lending						
Total	2,734,315	3,326,700	3,630,479	3,665,126	3,944,728	4,173,478

Table 7.F Programme 2 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	1,703,951	2,088,616	2,202,940	2,351,883	2,490,455	2,668,238
Administrative expenditure	89,818	113,152	97,924	93,397	105,701	111,997
Stores and livestock	490,914	514,364	671,708	599,388	655,698	674,769
Equipment	63,534	72,580	92,089	24,936	30,499	34,538
Land and buildings	1,053	7,399	6,548	6,417	7,315	7,900
Professional and special services	134,547	251,335	288,548	280,797	316,209	325,076
Transfer payments	238,445	278,675	270,414	306,006	336,507	348,588
Miscellaneous	12,053	579	308	2,302	2,344	2,372
Total	2,734,315	3,326,700	3,630,479	3,665,126	3,944,728	4,173,478

Table 7.G Programme 3 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	149,232	157,538	174,981	204,154	221,044	254,731
Compensation of employees	70,470	91,191	124,892	151,634	161,363	175,704
<i>Salaries and wages</i>	<i>70,470</i>	<i>91,191</i>	<i>124,892</i>	<i>151,634</i>	<i>161,363</i>	<i>175,704</i>
<i>Other remuneration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Use of goods and services	78,762	66,347	50,089	52,520	59,681	79,027
Interest paid	0	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local government</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Extra-budgetary institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Households</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-profit organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital	4,926	798	8,000	42,160	50,352	26,864
Non-financial assets	4,926	798	8,000	42,160	50,352	26,864
<i>Buildings and structures</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Machinery and equipment</i>	<i>4,926</i>	<i>798</i>	<i>8,000</i>	<i>42,160</i>	<i>50,352</i>	<i>26,864</i>
<i>Non-produced assets</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other capital transfers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Sub-total	154,158	158,336	182,981	246,314	271,396	281,595
Lending						
Total	154,158	158,336	182,981	246,314	271,396	281,595

Table 7.H Programme 3 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	70,470	91,191	124,892	151,634	161,363	175,704
Administrative expenditure	6,985	9,759	9,929	11,418	12,960	15,317
Stores and livestock	28,905	23,018	24,336	25,425	28,976	39,145
Equipment	10,841	3,517	8,453	42,160	50,352	26,864
Land and buildings	5	0	0	0	0	0
Professional and special services	36,305	30,592	14,946	15,188	17,207	23,984
Transfer payments	0	0	0	0	0	0
Miscellaneous	647	259	425	489	538	581
Total	154,158	158,336	182,981	246,314	271,396	281,595

Table 7.I Programme 4 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	1,683,572	1,953,267	1,825,613	2,394,521	2,544,700	2,698,190
Compensation of employees	1,170,412	1,427,371	1,268,062	1,550,358	1,638,758	1,749,212
<i>Salaries and wages</i>	1,170,412	1,427,371	1,268,062	1,550,358	1,638,758	1,749,212
<i>Other remuneration</i>	0	0	0	0	0	0
Use of goods and services	433,098	437,992	456,893	733,459	784,533	816,344
Interest paid	0	0	0	0	0	0
Transfer payments	80,062	87,904	100,658	110,704	121,409	132,634
<i>Subsidies to business enterprises</i>	55,503	60,055	65,211	72,232	78,905	86,796
<i>Local government</i>	0	0	0	0	0	0
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	0	0	0	0	0	0
<i>Non-profit organisations</i>	24,559	27,849	35,447	38,472	42,504	45,838
Capital	47,378	67,493	78,658	62,605	72,764	90,769
Non-financial assets	47,378	67,493	78,658	62,605	72,764	90,769
<i>Buildings and structures</i>	29,870	29,764	38,093	43,405	45,662	48,402
<i>Machinery and equipment</i>	17,508	37,729	40,565	19,200	27,102	42,367
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	1,730,950	2,020,760	1,904,271	2,457,126	2,617,464	2,788,959
Lending						
Total	1,730,950	2,020,760	1,904,271	2,457,126	2,617,464	2,788,959

Table 7.J Programme 4 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	1,200,280	1,457,135	1,305,842	1,593,763	1,684,420	1,797,614
Administrative expenditure	21,633	22,866	22,704	42,916	46,108	53,485
Stores and livestock	291,533	295,876	300,426	496,092	523,511	533,767
Equipment	21,423	44,079	50,565	29,444	37,888	42,750
Land and buildings	0	0	0	0	0	0
Professional and special services	107,005	112,850	124,039	181,145	201,060	225,630
Transfer payments	80,062	87,904	100,658	110,704	121,409	132,634
Miscellaneous	9,014	50	37	3,062	3,068	3,079
Total	1,730,950	2,020,760	1,904,271	2,457,126	2,617,464	2,788,959

Table 7.K Programme 5 - GFS Classification

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	618,204	550,863	741,659	597,936	643,207	689,989
Compensation of employees	445,998	354,727	381,980	420,989	444,243	473,042
<i>Salaries and wages</i>	445,998	354,727	381,980	420,989	444,243	473,042
<i>Other remuneration</i>	0	0	0	0	0	0
Use of goods and services	172,206	196,136	359,679	176,947	198,964	216,947
Interest paid	0	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	0	0	0	0	0	0
<i>Non-profit organisations</i>	0	0	0	0	0	0
Capital	20,877	5,460	179,054	165,717	173,469	183,176
Non-financial assets	20,877	5,460	179,054	165,717	173,469	183,176
<i>Buildings and structures</i>	7,868	2,341	10,235	10,951	11,520	12,211
<i>Machinery and equipment</i>	13,009	3,119	168,819	154,766	161,949	170,965
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	639,081	556,323	920,713	763,653	816,676	873,165
Lending						
Total	639,081	556,323	920,713	763,653	816,676	873,165

Table 7.L Programme 5 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	453,866	360,239	392,215	431,940	455,763	485,253
Administrative expenditure	5,501	6,378	6,566	7,309	9,524	10,530
Stores and livestock	114,366	109,595	124,787	88,429	107,931	123,523
Equipment	16,238	5,378	172,819	156,966	163,949	173,034
Land and buildings	0	0	0	0	0	0
Professional and special services	45,954	74,733	224,320	79,000	79,497	80,811
Transfer payments	0	0	0	0	0	0
Miscellaneous	3,156	0	6	9	12	14
Total	639,081	556,323	920,713	763,653	816,676	873,165

Table 7.M Programme 6 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	174,365	210,095	232,461	284,644	303,629	323,902
Compensation of employees	146,308	158,713	169,819	192,310	206,260	219,879
<i>Salaries and wages</i>	<i>146,308</i>	<i>158,713</i>	<i>169,819</i>	<i>192,310</i>	<i>206,260</i>	<i>219,879</i>
<i>Other remuneration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Use of goods and services	28,057	51,382	62,642	92,334	97,369	104,023
Interest paid						
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local government</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Extra-budgetary institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Households</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-profit organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital	2	14	0	1,000	1,500	2,000
Non-financial assets	2	14	0	1,000	1,500	2,000
<i>Buildings and structures</i>						
<i>Machinery and equipment</i>	<i>2</i>	<i>14</i>	<i>0</i>	<i>1,000</i>	<i>1,500</i>	<i>2,000</i>
<i>Non-produced assets</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other capital transfers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Sub-total	174,367	210,109	232,461	285,644	305,129	325,902
Lending						
Total	174,367	210,109	232,461	285,644	305,129	325,902

Table 7.N Programme 6 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	146,308	158,713	169,819	192,310	206,260	219,879
Administrative expenditure	12,093	29,344	33,297	42,142	44,323	46,362
Stores and livestock	3,039	3,665	5,159	7,946	9,294	11,497
Equipment	362	472	1,608	2,476	3,396	4,312
Land and buildings	0	0	0	0	0	0
Professional and special services	11,692	17,915	22,578	40,770	41,856	43,852
Transfer payments	0	0	0	0	0	0
Miscellaneous	873		0	0	0	0
Total	174,367	210,109	232,461	285,644	305,129	325,902

Table 7.O Programme 7 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
<i>Salaries and wages</i>	0	0	0	0	0	0
<i>Other remuneration</i>	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Interest paid	0	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	0	0	0	0	0	0
<i>Non-profit organisations</i>	0	0	0	0	0	0
Capital	0	0	5,000	2,400	2,600	2,800
Non-financial assets	0	0	0	0	0	0
<i>Buildings and structures</i>	0	0	0	0	0	0
<i>Machinery and equipment</i>	0	0	0	0	0	0
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	5,000	2,400	2,600	2,800
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	5,000	2,400	2,600	2,800
Sub-total	0	0	5,000	2,400	2,600	2,800
Lending						
Total	0	0	5,000	2,400	2,600	2,800

Table 7.P Programme 7 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	0	0	0	0	0	0
Administrative expenditure	0	0	0	0	0	0
Stores and livestock	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Land and buildings	0	0	0	0	0	0
Professional and special services	0	0	0	0	0	0
Transfer payments	0	0	5,000	2,400	2,600	2,800
Miscellaneous	0	0	0	0	0	0
Total	0	0	5,000	2,400	2,600	2,800

Table 7.Q Programme 8 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	3,699	994	0	0	0	0
Compensation of employees	14	0	0	0	0	0
<i>Salaries and wages</i>	14	0	0	0	0	0
<i>Other remuneration</i>	0	0	0	0	0	0
Use of goods and services	3,685	994	0	0	0	0
Interest paid	0	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	0	0	0	0	0	0
<i>Non-profit organisations</i>	0	0	0	0	0	0
Capital	231,072	623,077	398,598	478,388	551,023	582,329
Non-financial assets	231,072	623,077	398,598	478,388	551,023	582,329
<i>Buildings and structures</i>	231,072	623,077	364,598	402,388	462,890	489,329
<i>Machinery and equipment</i>	0	0	34,000	76,000	88,133	93,000
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	234,771	624,071	398,598	478,388	551,023	582,329
Lending						
Total	234,771	624,071	398,598	478,388	551,023	582,329

Table 7.R Programme 8 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	14	0	0	0	0	0
Administrative expenditure	344	68	0	0	0	0
Stores and livestock	13,578	14,116	18,547	20,031	21,433	22,933
Equipment	9,348	10,277	45,113	78,722	88,133	95,782
Land and buildings	112,009	160,441	220,751	276,411	293,100	310,957
Professional and special services	99,478	439,169	114,187	103,224	148,357	152,657
Transfer payments	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total	234,771	624,071	398,598	478,388	551,023	582,329