

|                                   |                           |
|-----------------------------------|---------------------------|
| <b>To be appropriated by vote</b> | <b>R3 465 572 000</b>     |
| <b>Less Statutory amount</b>      | <b>R 511 000</b>          |
| <b>Amount to be voted</b>         | <b>R3 465 061 000</b>     |
| Responsible MEC                   | MEC for Health & Welfare  |
| Administering department          | Dept. of Health & Welfare |
| Accounting officer                | Superintendent General    |

## 1. Overview

### 1.1 Vision

*"A caring and developmental Health and Welfare system which promotes well-being, self-reliance and a humane society in which all people in the Limpopo Province have access to affordable and good quality services!"*

The above vision statement emphasises the ultimate goal of the Department, i.e. a society consisting of contented individuals, who take charge of their own destinies. The dignity of society and their quality of life is promoted by their employment of good quality services.

### 1.2 Mission

*"The Department is committed to providing comprehensive, integrated and equitable Health and Welfare services which are sustainable, cost effective and focus on the development of human potential in partnership with relevant stakeholders"*

### 1.3 Strategic Objectives

#### *Service delivery*

- \* To improve access and quality of health care services

#### *Management and Organisation*

- \* To optimise Management Systems.
- \* To improve the management of risks
- \* To improve the status of health infrastructure

#### *Financial management*

- \* To improve the financial management

#### *Training and Learning*

- \* To develop efficient and effective human resources

### 1.4. Core functions

- \* To provide regional and specialised hospital services as well as academic health services, where relevant
- \* To render and co-ordinate medical emergency services (including ambulance services)
- \* To render Medico-legal services
- \* To render health services to those detained, arrested or charged
- \* To screen applications for licensing and inspection of private hospital facilities
- \* Quality control of all health services and facilities
- \* Formulate and implement provincial health policies, norms, standards and legislation
- \* Co-ordinate the funding and financial management (budgetary process) of the district health services
- \* Provide technical and logistical support to health districts.
- \* Render specific provincial services programmes, e.g. TB programme
- \* Provide non-personal health services
- \* Provide and maintain equipment, vehicles and health care services
- \* Effective consultation on health matters at the local level

- \* Provide occupational health services
- \* Research on, and planning, co-ordination, monitoring and evaluation of health services rendered in the Limpopo Province
- \* Ensure that functions delegated by the National sphere are carried out, including providing primary health care services (until they are devolved) and district hospital services.

### **1.5 Acts, Rules and Regulations**

The Constitution guarantees everyone the right to health care services and security. Those who are unable to support themselves and their dependants are guaranteed appropriate social assistance. Furthermore, no one may be refused emergency medical treatment. Special mention is made of the rights of children. They must be provided with appropriate medical care when removed from their families. All members of the public have a right to participation and empowerment, inter-sectoral collaboration, cost-effective care and the integration of preventative, promotive, curative and rehabilitation services. Thus the core function of the department is to render health and related services, which have been assigned to the province in terms of the constitution.

Other relevant legislation that must be taken into account by the department is listed below:

- \* Health Act, Act 51 of 1977
- \* Human Tissue Act
- \* National Health Laboratory Services Act
- \* Foodstuffs, Cosmetics and Disinfectants Act
- \* Pharmacy Act
- \* Hazardous Substances Act
- \* Medicines and Related Substances Control Act
- \* SA Medicines & Medical Devices Act
- \* Compensation for Occupational Injuries and Diseases Act, Act 130 of 1993
- \* Tobacco Products control Act
- \* Academic Health Centres Act
- \* Allied Health Professions Act
- \* Dental Technicians Act
- \* Health Professionals Act
- \* Nursing Act
- \* SA Medical Research Council Act
- \* Sterilization Act
- \* Choice on Termination of Pregnancy Act
- \* Mental Health Act
- \* Northern Province Health Services Act, Act 6 of 1998
- \* Northern Province College of Nursing Act, Act 3 of 1996
- \* The Constitution of RSA, Act, 198 of 1996
- \* P.F.M.A., Act 1 of 1999
- \* Treasury regulations 2002
- \* Public Service Act Proclamation 103 of 1994
- \* Public Service Regulations, 2001
- \* Labour Relation Act of 1995
- \* Skills Levy Act
- \* Employment Equity Act
- \* Skills Development Act
- \* Basic Conditions of Employment Act
- \* National Health Bill
- \* SAQA Act 4 October 1995
- \* Skills Development Act
- \* White paper on Transformation of the Public Service

## **1.6. General issues impacting on services**

There are key issues which impact on the capacity of the Department of Health to deliver quality services and improve health outcomes of the population of this province. These are:

- \* The first and most important issue is that the Northern Province is one of the poorest in terms of funding for health. The per capital funding of the NP is 25% less than the equitable share of the national budget, without taking the tertiary service conditional grant into account which favors the better resourced provinces. This has the most fundamental impact on the capacity of the DoH to deliver on its priorities and meet health needs.
- \* Due to budget constraints and a lack of development of services historically, the population of the province is under serviced with one of the lowest admission rates in the country (65/1000 for non-Aids acute admissions). It is unethical to allow such a situation to continue when many of the conditions from which people die are either preventable or curable with adequate access to services.
- \* The historical service configuration is not the most optimal for the population and the new demarcation of boundaries. Future service planning would ensure a configuration which enables access, and ensures efficiency (by avoiding duplication and low occupancy).
- \* Inadequate access to health facilities affects utilisation of health services. Unsuitable facilities in poor condition impacts negatively on the quality of care. Significant capital investment is required to improve both the access to and quality of health services.

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR 2002/3**

- \* 6 Districts are re-aligned according to the Demarcation Board. Staff and facilities were not physically moved to this district. Internally the department has realigned the following:
  - \* 18 sub-districts,
  - \* The entire Lepelle/Nkumpi sub-district has to be relocated from Sekhukhune to Capricon district, which involved relocation of 17 clinics, 3 hospitals, welfare facilities and staff from Sekhukhune district to Capricorn district,
  - \* A clinic and staff have been relocated from Waterberg to Sekhukhune district
  - \* Clinics and staff have been relocated from Mopani to Bohlabela district
  - \* Former Bushveld and Western health regions are now consolidated into one Waterberg district
  - \* Service intergration and patient flows at across boarder service delivery areas remains a challenge
  - \* A draft provincial decentralization strategy was developed and is based on principles underpinning DHS as enlisted in the national DHS Policy and Chapter 5 of the National Health bill.
  - \* The proforma service level agreements with municipalities and non-governmental have been developed.
  - \* Staff attrition and turn over rates were very high
  - \* Drug management and shortages remained a serious challenge
  - \* HIV/AIDS remained a serious challenge. Voluntary counseling and testing was extended to most health facilities. The creation of step down facilities remained a challenge.
  - \* The first steps towards developing a medical school were taken.
  - \* The building for the oncology unit at the tertiary complex was started

### 3. OUT LOOK FOR THE COMING YEAR 2003/4

The following are key challenges facing the Department in 2003/4.

\*The challenges mentioned in the overview for 2002/2003 will continue into 2003/2004 (pharmaceuticals, personnel, HIV/AIDS)

\*AIDS remains a serious challenge. District AIDS councils have been established and will be a vehicle to extend knowledge about the diseases and co-ordinate a response to it. Voluntary counseling and testing will be extended to the few health facilities that don't have it at present. The provision of home-based care for people who are infected with , or affected by AIDS will mean co-ordinating the efforts of many non-government organisations. The treatment of mothers with AIDS, to protect their infants, will continue to be extended.

\*To further develop the 18 sub-districts: In this context it is planned to spend R40m on a clinic upgrade programme which will concentrate on upgrading, electrification and water supplies to clinics which lack adequate facilities.

\*Improving the quality of service throughout the service will remain a priority. The Hospital Intervention Programme will remain a key component as part of the broader Hospital Revitalisation Programme. The decentralisation of authority to hospital managers is another important component and will be implemented through extensive training programmes and the appointment of Chief Executive Officers to additional hospitals. In addition the Department will focus on completing the revitalisation of 3 hospitals

\*There needs to be improved collaboration with traditional and Faith healers.

\*Development at the Pietersburg/Mankweng Tertiary Complex will include a new Oncology Unit to treat cancer patients, and a Dialysis Unit for kidney failure patients. Moving the Tertiary Complex to function as a fully fledged medical school remains a medium term goal.

### 4. Revenue and financing

**Table 4.1 Summary of revenue**

| R' 000               | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF  | 2005/06<br>MTEF  |
|----------------------|-------------------|-------------------|-----------------------|------------------|------------------|------------------|
| Equitable share      | 2 255 678         | 2 430 365         | 2 849 420             | <b>3 030 002</b> | 3 336 814        | 3 597 876        |
| Conditional grants   | 294 386           | 288 536           | 296 354               | <b>435 570</b>   | 507 850          | 569 482          |
| Other                |                   |                   |                       |                  |                  |                  |
| <b>Total revenue</b> | <b>2 550 064</b>  | <b>2 718 901</b>  | <b>3 145 774</b>      | <b>3 465 572</b> | <b>3 844 664</b> | <b>4 167 358</b> |

**Table 4.2 Departmental revenue collection**

| R' 000                        | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|-------------------------------|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| <b>Current revenue</b>        |                   |                   |                       |                  |                 |                 |
| Tax revenue                   |                   |                   |                       |                  |                 |                 |
| Non-tax revenue               | 61 705            | 56 644            | 55 837                | <b>59 941</b>    | 63 566          | 67 184          |
| Other                         |                   |                   |                       |                  |                 |                 |
| <b>Capital revenue</b>        |                   |                   |                       |                  |                 |                 |
| Sale of land and buildings    |                   |                   |                       |                  |                 |                 |
| Sale of stock, livestock, etc |                   |                   |                       |                  |                 |                 |
| Sale of equipment             |                   |                   |                       |                  |                 |                 |
| House rental                  | 1 502             | 1 378             | 1 153                 | <b>1 328</b>     | 1 408           | 1 492           |
| <b>Total revenue</b>          | <b>63 207</b>     | <b>58 022</b>     | <b>56 990</b>         | <b>61 269</b>    | <b>64 974</b>   | <b>68 676</b>   |

## 5. Expenditure summary

### 5.1 Programme summary

**Table 5.1: Summary of expenditure and estimates: HEALTH**

|                              | 2000/01          | 2001/02          | 2002/03          | 2003/04          | 2004/05          | 2005/06          |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| R' 000                       | Actual           | Actual           | Est.Actual       | Voted            | MTEF             | MTEF             |
| Health Administration        | 163 902          | 151 672          | 184 825          | <b>214 670</b>   | 223 017          | 241 189          |
| District Health Services     | 1 348 946        | 1 412 655        | 1 639 519        | <b>1 826 524</b> | 2 038 227        | 2 210 002        |
| Emergency Medical Services   | 36 568           | 47 833           | 43 191           | <b>91 631</b>    | 103 507          | 111 818          |
| Provincial Hospital Services | 351 214          | 365 022          | 439 710          | <b>442 526</b>   | 476 198          | 506 654          |
| Central Hospital Services    | 248 995          | 239 890          | 270 188          | <b>308 242</b>   | 314 844          | 340 393          |
| Health Sciences and Training | 73 617           | 77 063           | 126 561          | <b>126 383</b>   | 143 945          | 173 076          |
| Health Care Support Services | 158 925          | 176 237          | 220 376          | <b>254 585</b>   | 309 459          | 328 878          |
| Health Facilities Management | 141 240          | 192 681          | 220 893          | <b>200 500</b>   | 234 956          | 254 837          |
| Statutory Payments           | 571              | 477              | 511              | <b>511</b>       | 511              | 511              |
| <b>Total</b>                 | <b>2 523 978</b> | <b>2 663 530</b> | <b>3 145 774</b> | <b>3 465 572</b> | <b>3 844 664</b> | <b>4 167 358</b> |

### 5.2 Summary of economic classification

**Table 5.2: Summary of expenditure and estimates: HEALTH**

|   | 2000/01          | 2001/02          | 2002/03          | 2003/04          | 2004/05          | 2005/06          |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| R' 000  | Actual           | Actual           | Est.Actual       | Voted            | MTEF             | MTEF             |
| <b>Current</b>                                      |                  |                  |                  |                  |                  |                  |
| <b>Personnel</b>                                    | <b>1 626 285</b> | <b>1 737 624</b> | 1 859 290        | <b>2 086 508</b> | 2 270 434        | 2 442 696        |
| <b>Transfer Payments</b>                            | <b>91 549</b>    | <b>92 578</b>    | 136 024          | <b>148 433</b>   | 172 102          | 188 603          |
| <b>Other Current Expenditure</b>                    | <b>580 049</b>   | <b>608 454</b>   | 859 092          | <b>945 404</b>   | 1 093 511        | 1 199 996        |
| <b>Total Current</b>                                | <b>2 297 883</b> | <b>2 438 656</b> | <b>2 854 406</b> | <b>3 180 345</b> | <b>3 536 047</b> | <b>3 831 295</b> |
| <b>Capital</b>                                      |                  |                  |                  |                  |                  |                  |
| Acquisition of capital assets                       | 226 095          | 224 874          | 291 368          | <b>285 227</b>   | 308 617          | 336 063          |
| Transfer Payments                                   |                  |                  |                  |                  |                  |                  |
| <b>Total Capital</b>                                | <b>226 095</b>   | <b>224 874</b>   | <b>291 368</b>   | <b>285 227</b>   | <b>308 617</b>   | <b>336 063</b>   |
| <b>Total Standard Items/<br/>GFS Classification</b> | <b>2 523 978</b> | <b>2 663 530</b> | <b>3 145 774</b> | <b>3 465 572</b> | <b>3 844 664</b> | <b>4 167 358</b> |

## 6. Programme Description:

### 6.1 Programme 1: Health Administration

**Table 6.1.1: Summary of expenditure and estimates: Programme 1: Health 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     | 571            | 477            | 511            | 511            | 511            | 511            |
| Provincial Management | 163 902        | 151 672        | 184 825        | 214 670        | 223 017        | 241 189        |
| <b>Total</b>          | <b>164 473</b> | <b>152 149</b> | <b>185 336</b> | <b>215 181</b> | <b>223 528</b> | <b>241 700</b> |

**Table 6.1.2: Summary of expenditure and estimates: Programme 1: Health Administration**

|   | 2000/01        | 2001/02        | 2002/03        | 2003/04        | 2004/05        | 2005/06        |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| R' 000  | Actual         | Actual         | Est.Actual     | Voted          | MTEF           | MTEF           |
| <b>Current</b>                                      |                |                |                |                |                |                |
| Personnel   | 76 633         | 80 948         | 73 696         | 94 322         | 94 781         | 100 468        |
| Transfer Payments                                   |                |                |                |                |                |                |
| Other Current Expenditure                           | 70 389         | 66 042         | 102 860        | 110 564        | 117 853        | 127 435        |
| <b>Total Current</b>                                | <b>147 022</b> | <b>146 990</b> | <b>176 556</b> | <b>204 886</b> | <b>212 634</b> | <b>227 903</b> |
| <b>Capital</b>                                      |                |                |                |                |                |                |
| Acquisition of capital assets                       | 17 451         | 5 159          | 8 780          | 10 295         | 10 894         | 13 797         |
| Transfer Payments                                   |                |                |                |                |                |                |
| <b>Total Capital</b>                                | <b>17 451</b>  | <b>5 159</b>   | <b>8 780</b>   | <b>10 295</b>  | <b>10 894</b>  | <b>13 797</b>  |
| <b>Total Standard Items/<br/>GFS Classification</b> | <b>164 473</b> | <b>152 149</b> | <b>185 336</b> | <b>215 181</b> | <b>223 528</b> | <b>241 700</b> |

## PROGRAMME 2: DISTRICT HEALTH SERVICES

### Programme Description

To render primary health care services (Act 63 of 1977) and coroner services (Act )

### Programme Objectives

#### *District Management*

Planning and administration of services, managing personnel- and financial administration and the co-ordinating and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the Metro and determining working methods and procedures and exercising district control.

#### *Community Health Clinics*

Rendering a nurse driven primary health care service at clinic level including mobile- and local authority clinics.

#### *Community Health Centres*

Rendering a primary health services with medical officer cover in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health etc.

#### *Community Based Services*

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

## Other Community Services

### HIV/AIDS

Rendering a primary health care service in respect of HIV/Aids campaigns and Special Projects.

### Nutrition

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

### District Hospitals

Rendering of a hospital service at general practitioner level.

**Table 6.2.1: Summary of expenditure and estimates: Programme 2: District Health Services**

| R' 000                   | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF  | 2005/06<br>MTEF  |
|--------------------------|-------------------|-------------------|-----------------------|------------------|------------------|------------------|
| District Management      | 7 161             | 3 364             | 3 902                 | <b>4 364</b>     | 4 865            | 5 276            |
| Community Health Clinics | 199 967           | 203 006           | 214 343               | <b>234 327</b>   | 264 603          | 279 167          |
| Community Health Centres | 60 300            | 68 025            | 78 907                | <b>81 238</b>    | 90 530           | 91 198           |
| Community Based Services | 70 413            | 70 189            | 81 417                | <b>96 580</b>    | 101 513          | 110 092          |
| Other Community Services |                   |                   |                       |                  |                  |                  |
| HIV/AIDS                 | 4 299             | 3 329             | 3 862                 | <b>37 783</b>    | 43 095           | 55 679           |
| Nutrition                | 91 890            | 106 486           | 123 521               | <b>138 127</b>   | 154 008          | 167 025          |
| Coroner Services         |                   |                   |                       |                  |                  |                  |
| District Hospitals       | 914 916           | 958 256           | 1 133 567             | <b>1 234 105</b> | 1 379 613        | 1 501 565        |
| <b>Total</b>             | <b>1 348 946</b>  | <b>1 412 655</b>  | <b>1 639 519</b>      | <b>1 826 524</b> | <b>2 038 227</b> | <b>2 210 002</b> |

**Table 6.2.2: Summary of expenditure and estimates: Programme 2: District Health Services**

| R' 000  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF  | 2005/06<br>MTEF  |
|---|-------------------|-------------------|-----------------------|------------------|------------------|------------------|
| <b>Current</b>                                      |                   |                   |                       |                  |                  |                  |
| Personnel   | 1 048 052         | 1 125 844         | 1 181 591             | <b>1 350 676</b> | 1 479 045        | 1 595 626        |
| Transfer Payments                                   | 91 549            | 92 578            | 136 024               | <b>148 433</b>   | 172 102          | 188 603          |
| Other Current Expenditure                           | 190 967           | 187 689           | 293 448               | <b>298 167</b>   | 356 311          | 393 158          |
| <b>Total Current</b>                                | <b>1 330 568</b>  | <b>1 406 111</b>  | <b>1 611 063</b>      | <b>1 797 276</b> | <b>2 007 458</b> | <b>2 177 387</b> |
| <b>Capital</b>                                      |                   |                   |                       |                  |                  |                  |
| Acquisition of capital assets                       | 18 378            | 6 544             | 28 456                | <b>29 248</b>    | 30 769           | 32 615           |
| Transfer Payments                                   |                   |                   |                       |                  |                  |                  |
| <b>Total Capital</b>                                | <b>18 378</b>     | <b>6 544</b>      | <b>28 456</b>         | <b>29 248</b>    | <b>30 769</b>    | <b>32 615</b>    |
| <b>Total Standard Items/<br/>GFS Classification</b> | <b>1 348 946</b>  | <b>1 412 655</b>  | <b>1 639 519</b>      | <b>1 826 524</b> | <b>2 038 227</b> | <b>2 210 002</b> |

Table 6.2.3: Transfer to Local Government

## Programme 2: District Health Services

| R' 000 Municipality                        | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|--|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| Category B                                 |                   |                   |                       |                  |                 |                 |
| Ellisras                                   |                   |                   |                       |                  |                 |                 |
| Louis Trichardt                            |                   | 420               | 654                   | 911              | 977             | 1 036           |
| Messine                                    |                   | 88                | 82                    | 119              | 128             | 135             |
| Naboomspruit                               |                   | 62                | 143                   | 200              | 215             | 228             |
| Nylstroom                                  |                   | 11                | 89                    | 129              | 139             | 147             |
| Phalaborwa                                 |                   | 151               | 215                   | 312              | 335             | 355             |
| Pietersburg                                | 865               | 263               | 352                   | 546              | 586             | 621             |
| Potgietersrus                              |                   |                   | 205                   |                  |                 |                 |
| Roetan                                     |                   | 109               | 322                   | 379              | 407             | 431             |
| Settlers                                   |                   |                   |                       |                  |                 |                 |
| Thabazimbi                                 |                   | 202               | 211                   | 306              | 329             | 349             |
| Tzaneen                                    | 1 055             | 34                | 844                   |                  |                 |                 |
| Warmbad                                    |                   |                   | 6                     | 4                | 5               | 5               |
| <b>Total Transfers to Local Government</b> | <b>1 920</b>      | <b>1 340</b>      | <b>3 123</b>          | <b>2 906</b>     | <b>3 121</b>    | <b>3 307</b>    |

## PROGRAMME 3: EMERGENCY MEDICAL SERVICES

## Programme Description

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

## Programme Objectives

*Emergency Transport*

Rendering of emergency medical-, care-, rescue and transport service.

*Planned patient transport*

Rendering a transport service for patients.

Table 6.3.1: Summary of expenditure and estimates: Programme 3: Emergency Medical Services

| R' 000                       | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|------------------------------|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| Emergency Transport Services | 35 974            | 47 833            | 41 316                | 83 126           | 97 654          | 103 011         |
| Planned Patient Transport    | 594               |                   | 1 875                 | 8 505            | 5 853           | 8 807           |
| <b>Total</b>                 | <b>36 568</b>     | <b>47 833</b>     | <b>43 191</b>         | <b>91 631</b>    | <b>103 507</b>  | <b>111 818</b>  |

Table 6.3.2: Summary of expenditure and estimates: Programme 3: Emergency Medical Services

| R' 000  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|---|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| <b>Current</b>                                      |                   |                   |                       |                  |                 |                 |
| Personnel   | 23 108            | 29 681            | 37 715                | 42 973           | 44 636          | 47 314          |
| Transfer Payments                                   |                   |                   |                       |                  |                 |                 |
| Other Current Expenditure                           | 9 341             | 10 396            | 3 601                 | 48 238           | 58 426          | 64 028          |
| <b>Total Current</b>                                | <b>32 449</b>     | <b>40 077</b>     | <b>41 316</b>         | <b>91 211</b>    | <b>103 062</b>  | <b>111 342</b>  |
| <b>Capital</b>                                      |                   |                   |                       |                  |                 |                 |
| Acquisition of capital assets                       | 4 119             | 7 756             | 1 875                 | 420              | 445             | 476             |
| Transfer Payments                                   |                   |                   |                       |                  |                 |                 |
| <b>Total Capital</b>                                | <b>4 119</b>      | <b>7 756</b>      | <b>1 875</b>          | <b>420</b>       | <b>445</b>      | <b>476</b>      |
| <b>Total Standard Items/<br/>GFS Classification</b> | <b>36 568</b>     | <b>47 833</b>     | <b>43 191</b>         | <b>91 631</b>    | <b>103 507</b>  | <b>111 818</b>  |

## PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

### Programme Description

AIM: To render a general and specialised hospital service (Act 63 of 1977 and Act 18 of 1973).

### Programme Objectives

#### *General Hospitals*

Rendering of hospital services at a specialist level and a platform for training of health workers and research.

#### *TB Hospital*

Rendering a specialist hospital service for TB patients and a platform for training of health workers and research.

#### *Psychiatric/Mental Hospitals*

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

#### *Chronic Medical Hospitals*

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

#### *Dental Training Hospital*

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

#### *Other Specialised Hospitals*

Rendering a specialist hospital service for other specific needs eg. maternity and a platform for training of health workers and research.

**Table 6.4.1: Summary of expenditure and estimates: Programme 4: Provincial Hospital Services**

| R' 000                       | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|------------------------------|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| Air Services                 |                   | 4 021             |                       |                  |                 |                 |
| General Hospitals            | 299 101           | 304 098           | 374 899               | <b>369 054</b>   | 397 068         | 422 441         |
| Tuberculosis Hospitals       |                   |                   |                       |                  |                 |                 |
| Psychiatric/Mental Hospitals | 52 113            | 56 903            | 64 811                | <b>73 472</b>    | 79 130          | 84 213          |
| Chronic Medical Hospitals    |                   |                   |                       |                  |                 |                 |
| Dental Training Hospitals    |                   |                   |                       |                  |                 |                 |
| <b>Total</b>                 | <b>351 214</b>    | <b>365 022</b>    | <b>439 710</b>        | <b>442 526</b>   | <b>476 198</b>  | <b>506 654</b>  |

**Table 6.4.2: Summary of expenditure and estimates: Programme 4: Provincial Hospital Services**

| R' 000  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|---|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| <b>Current</b>                                      |                   |                   |                       |                  |                 |                 |
| Personnel   | 278 940           | 290 658           | 312 108               | <b>349 384</b>   | 372 537         | 395 053         |
| Transfer Payments                                   |                   |                   |                       |                  |                 |                 |
| Other Current Expenditure                           | 68 532            | 68 829            | 110 918               | <b>86 428</b>    | 93 048          | 99 351          |
| <b>Total Current</b>                                | <b>347 472</b>    | <b>359 487</b>    | <b>423 026</b>        | <b>435 812</b>   | <b>465 585</b>  | <b>494 404</b>  |
| <b>Capital</b>                                      |                   |                   |                       |                  |                 |                 |
| Acquisition of capital assets                       | 3 742             | 5 535             | 16 684                | <b>6 714</b>     | 10 613          | 12 250          |
| Transfer Payments                                   |                   |                   |                       |                  |                 |                 |
| <b>Total Capital</b>                                | <b>3 742</b>      | <b>5 535</b>      | <b>16 684</b>         | <b>6 714</b>     | <b>10 613</b>   | <b>12 250</b>   |
| <b>Total Standard Items/<br/>GFS Classification</b> | <b>351 214</b>    | <b>365 022</b>    | <b>439 710</b>        | <b>442 526</b>   | <b>476 198</b>  | <b>506 654</b>  |

## 6.5 Programme 5: DISTRICT MANAGEMENT

### Programme Objective

- \* To develop DHS Strategy
- \* To co-ordinate transfer and devolution of services to municipalities
- \* To develop efficient district management systems
- \* To improve access to clinics
- \* To improve access to PHC Services

### Outcomes to be Achieved

- \* Approved DHS Strategy
- \* Municipalities that received seconded EHS staff
- \* EHS Transfer Agreements signed with Municipalities on PHC Services
- \* Service Level Agreements signed with Municipalities on PHC Services
- \* Facilities that have functional DHIS
- \* Health Districts with appointed management
- \* Clinics providing 24 hour services
- \* Population served per clinic
- \* Consultation per person per year
- \* Increase in per capita expenditure
- \* PHC facilities offering full PHC Package
- \* Number of professional nurses in fixed PHC facility per 1000
- \* PHC utilisation rate
- \* Fully immunised under 1 year
- \* Women with access to CTOP services
- \* Out-break response teams established
- \* Institutions implementing minimum waste management protocol
- \* Facility submitting accurate reliable data
- \* District having occupational health units

**Table 6.5.1: 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 Hospitals            |                |                |                |                |                |                |
| Provincial Tertiary Services |                |                |                |                |                |                |
| Pietersburg Mankweng Complex | 248 995        | 239 890        | 270 188        | 308 242        | 314 844        | 340 393        |
| <b>Total</b>                 | <b>248 995</b> | <b>239 890</b> | <b>270 188</b> | <b>308 242</b> | <b>314 844</b> | <b>340 393</b> |

**Table 6.5.2: 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           |
| <b>Current</b>                                      |                |                |                |                |                |                |
| Personnel   | 156 084        | 163 574        | 199 814        | 185 481        | 212 452        | 233 233        |
| Transfer Payments                                   |                |                |                |                |                |                |
| Other Current Expenditure                           | 51 730         | 68 992         | 62 537         | 85 295         | 82 603         | 86 184         |
| <b>Total Current</b>                                | <b>207 814</b> | <b>232 566</b> | <b>262 351</b> | <b>270 776</b> | <b>295 055</b> | <b>319 417</b> |
| <b>Capital</b>                                      |                |                |                |                |                |                |
| Acquisition of capital assets                       | 41 181         | 7 324          | 7 837          | 37 466         | 19 789         | 20 976         |
| Transfer Payments                                   |                |                |                |                |                |                |
| <b>Total Capital</b>                                | <b>41 181</b>  | <b>7 324</b>   | <b>7 837</b>   | <b>37 466</b>  | <b>19 789</b>  | <b>20 976</b>  |
| <b>Total Standard Items/<br/>GFS Classification</b> | <b>248 995</b> | <b>239 890</b> | <b>270 188</b> | <b>308 242</b> | <b>314 844</b> | <b>340 393</b> |

## 6.6 Programme 6: Health Sciences and Training

### Programme Description

To provide training of all personnel within the Department of Health.

### Programme Objectives

#### *Nursing Training College*

Training of nursing personnel

#### *EMS Training College*

Training of rescue and ambulance personnel

#### *Bursaries*

To provide bursaries for nursing and medical personnel to graduate at tertiary institutions.

#### *Primary Health Care Training*

To train health workers to provide a sufficient primary health care service at clinics, community health centres and home based care level.

#### *Other Training*

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

|                              | 2000/01       | 2001/02       | 2002/03        | 2003/04        | 2004/05        | 2005/06        |
|------------------------------|---------------|---------------|----------------|----------------|----------------|----------------|
| R' 000                       | Actual        | Actual        | Est.Actual     | Voted          | MTEF           | MTEF           |
| Nursing Training Colleges    | 60 773        | 43 867        | 75 030         | 45 028         | 55 290         | 61 471         |
| EMS Training Colleges        | 348           | 1 787         | 3 962          | 2 771          | 3 361          | 4 083          |
| Bursaries                    | 11 995        | 5 075         | 14 018         | 29 105         | 28 543         | 29 105         |
| Primary Health Care Training |               | 2 630         | 4 319          | 4 378          | 4 946          | 6 006          |
| Other Training               | 501           | 23 704        | 29 232         | 45 101         | 51 805         | 72 411         |
| <b>Total</b>                 | <b>73 617</b> | <b>77 063</b> | <b>126 561</b> | <b>126 383</b> | <b>143 945</b> | <b>173 076</b> |

**Table 6.6.2: Summary of expenditure and estimates: Programme 6: Health Sciences and Training**

|   | 2000/01       | 2001/02       | 2002/03        | 2003/04        | 2004/05        | 2005/06        |
|---|---------------|---------------|----------------|----------------|----------------|----------------|
| R' 000  | Actual        | Actual        | Est.Actual     | Voted          | MTEF           | MTEF           |
| <b>Current</b>                                      |               |               |                |                |                |                |
| Personnel   | 41 071        | 44 351        | 51 155         | <b>59 736</b>  | 62 842         | 66 613         |
| Transfer Payments                                   |               |               |                |                |                |                |
| Other Current Expenditure                           | 32 213        | 32 478        | 74 896         | <b>66 101</b>  | 80 529         | 105 854        |
| <b>Total Current</b>                                | <b>73 284</b> | <b>76 829</b> | <b>126 051</b> | <b>125 837</b> | <b>143 371</b> | <b>172 467</b> |
| <b>Capital</b>                                      |               |               |                |                |                |                |
| Acquisition of capital assets                       | 333           | 234           | 510            | <b>546</b>     | 574            | 609            |
| Transfer Payments                                   |               |               |                |                |                |                |
| <b>Total Capital</b>                                | <b>333</b>    | <b>234</b>    | <b>510</b>     | <b>546</b>     | <b>574</b>     | <b>609</b>     |
| <b>Total Standard Items/<br/>GFS Classification</b> | <b>73 617</b> | <b>77 063</b> | <b>126 561</b> | <b>126 383</b> | <b>143 945</b> | <b>173 076</b> |

## 7: HEALTH CARE SUPPORT SERVICES

### Programme Description

To render centralised support services required by the Department to realise its aims

### Programme Objectives

#### **Laundries**

Rendering a laundry service to hospitals, care and rehabilitation centres and certain Local Authorities.  
(Act 63 of 1977).

#### **Engineering**

Rendering minor maintenance of buildings, engineering installations and medical equipment

#### **Forensic Services**

Rendering forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death.

#### **Orthotic and Prosthetic Services**

Rendering specialised orthotic and prosthetic services.

#### **Pharmaceutical services**

Rendering pharmaceutical services to the Department of Health

**Table 6.7.1: Summary of expenditure and estimates: Programme 7: Health Support Services**

| R' 000                           | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|----------------------------------|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| Laundries                        |                   |                   |                       |                  |                 |                 |
| Engineering                      |                   |                   |                       |                  |                 |                 |
| Forensic Services                |                   |                   |                       |                  |                 |                 |
| Orthotic and Prosthetic Services |                   |                   |                       |                  |                 |                 |
| Pharmaceutical Services          | 158 925           | 176 237           | 220 376               | 254 585          | 309 459         | 328 878         |
| <b>Total</b>                     | <b>158 925</b>    | <b>176 237</b>    | <b>220 376</b>        | <b>254 585</b>   | <b>309 459</b>  | <b>328 878</b>  |

**Table 6.7.2: Summary of expenditure and estimates: Programme 7: Health Support Services**

| R' 000  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|---|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| <b>Current</b>                                      |                   |                   |                       |                  |                 |                 |
| Personnel   | 2 397             | 2 568             | 3 211                 | 3 936            | 4 141           | 4 389           |
| Transfer Payments                                   |                   |                   |                       |                  |                 |                 |
| Other Current Expenditure                           | 156 528           | 165 950           | 207 513               | 240 321          | 294 453         | 312 972         |
| <b>Total Current</b>                                | <b>158 925</b>    | <b>168 518</b>    | <b>210 724</b>        | <b>244 257</b>   | <b>298 594</b>  | <b>317 361</b>  |
| <b>Capital</b>                                      |                   |                   |                       |                  |                 |                 |
| Acquisition of capital assets                       |                   | 7 719             | 9 652                 | 10 328           | 10 865          | 11 517          |
| Transfer Payments                                   |                   |                   |                       |                  |                 |                 |
| <b>Total Capital</b>                                |                   | <b>7 719</b>      | <b>9 652</b>          | <b>10 328</b>    | <b>10 865</b>   | <b>11 517</b>   |
| <b>Total Standard Items/<br/>GFS Classification</b> | <b>158 925</b>    | <b>176 237</b>    | <b>220 376</b>        | <b>254 585</b>   | <b>309 459</b>  | <b>328 878</b>  |

## 6.8 Programme 8: MANAGEMENT

### Programme Objective

- \* To render capital planning and development of infrastructure to acceptable health facilities.
- \* To maintain health facilities and retain in a serviceable condition.

### Outcomes to be Achieved

- \* New provincial office completed.
- \* District hospitals and health centres upgraded to a National health requirements and provincial standards.
- \* Progress in upgrading Pietersburg/Mankweng complex to a provincial tertiary institution.
- \* Progress on referral and specialised hospital upgrade.
- \* Progress in the erection of revitalization hospitals.
- \* Clinics upgraded to provincial standards.
- \* Clinics with electricity.
- \* Clinics with dedicated and regular water supply.
- \* Improve facilities to reach NHFA (maintain condition).

**Table 6.8.1: 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           |
| Provincial management       |                |                |                | 15 397         | 6 729          |                |
| Community Health Facilities | 3 168          | 4 322          | 34 371         | 10 595         | 1 954          | 2 000          |
| Emergency Medical Services  |                |                |                |                |                |                |
| District Hospitals          | 122 664        | 162 125        | 162 389        | 121 110        | 196 958        | 222 837        |
| Provincial Hospitals        |                |                |                | 38 781         | 29 315         | 30 000         |
| Private Hospitals           | 12 921         | 15 225         | 17 454         |                |                |                |
| Tertiary Hospitals          | 2 487          | 2 931          | 3 360          | 14 617         |                |                |
| Other Facilities            |                | 8 078          | 3 319          |                |                |                |
| <b>Total</b>                | <b>141 240</b> | <b>192 681</b> | <b>220 893</b> | <b>200 500</b> | <b>234 956</b> | <b>254 837</b> |

**Table 6.8.2: 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           |
| <b>Current</b>                                      |                |                |                |                |                |                |
| Personnel   |                |                |                |                |                |                |
| Transfer Payments                                   |                |                |                |                |                |                |
| Other Current Expenditure                           | 349            | 8 078          | 3 319          | 10 290         | 10 288         | 11 014         |
| <b>Total Current</b>                                | <b>349</b>     | <b>8 078</b>   | <b>3 319</b>   | <b>10 290</b>  | <b>10 288</b>  | <b>11 014</b>  |
| <b>Capital</b>                                      |                |                |                |                |                |                |
| Acquisition of capital assets                       | 140 891        | 184 603        | 217 574        | 190 210        | 224 668        | 243 823        |
| Transfer Payments                                   |                |                |                |                |                |                |
| <b>Total Capital</b>                                | <b>140 891</b> | <b>184 603</b> | <b>217 574</b> | <b>190 210</b> | <b>224 668</b> | <b>243 823</b> |
| <b>Total Standard Items/<br/>GFS Classification</b> | <b>141 240</b> | <b>192 681</b> | <b>220 893</b> | <b>200 500</b> | <b>234 956</b> | <b>254 837</b> |

## 6.9.OTHER PROGRAMME INFORMATION

**Table 6.9.1. PERSONNEL NUMBERS AND ESTIMATES: HEALTH**

| Programme                      | At 31 March<br>2002 | At 31 March<br>2003 | At 31 March<br>2004 |
|--------------------------------|---------------------|---------------------|---------------------|
| 1. Health Administration       | 930                 | 973                 | 960                 |
| 2.District Health Services     | 13 453              | 13 523              | 13 650              |
| 3.Emergency Medical Services   | 324                 | 292                 | 330                 |
| 4.Provincial Hospital Services | 5 709               | 5 867               | 5 900               |
| 5.Provincial Tertiary Services | 2 154               | 2 131               | 2 180               |
| 6.Health Services & Training   | 818                 | 805                 | 810                 |
| 7.Health Care Support          | 26                  | 26                  | 26                  |
| 8.Health Facilities Management |                     |                     |                     |
| <b>Total: Health</b>           | <b>23 414</b>       | <b>23 617</b>       | <b>23 856</b>       |

## 7. ANNEXURES TO THE VOTE 7: HEALTH

**Table 1-SUMMARY OF EXPENDITURE AND ESTIMATES: GFS CLASSIFICATION HEALTH**

| R' 000                              | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF  | 2005/06<br>MTEF  |
|-------------------------------------|-------------------|-------------------|-----------------------|------------------|------------------|------------------|
| <b>CURRENT EXPENDITURE</b>          |                   |                   |                       |                  |                  |                  |
| Compensation of employees           |                   |                   |                       |                  |                  |                  |
| - Salaries and Wages                | 1 036 127         | 1 107 868         | 1 181 833             | <b>1 337 053</b> | 1 454 206        | 1 565 575        |
| - Other Remuneration                | 590 158           | 629 756           | 677 457               | <b>749 455</b>   | 816 228          | 877 121          |
| Use of Goods and Services           | 580 049           | 608 454           | 859 092               | <b>945 404</b>   | 1 093 511        | 1 199 996        |
| Interest Paid                       |                   |                   |                       |                  |                  |                  |
| Transfer Payments:                  |                   |                   |                       |                  |                  |                  |
| - Subsidies to Business Enterprises | 91 549            | 92 578            | 136 024               | <b>148 433</b>   | 172 102          | 188 603          |
| - Local Government                  |                   |                   |                       |                  |                  |                  |
| - Extra-Budgetary Institutions      |                   |                   |                       |                  |                  |                  |
| - Households                        |                   |                   |                       |                  |                  |                  |
| - Non-profit Organisations          |                   |                   |                       |                  |                  |                  |
| <b>TOTAL CURRENT</b>                | <b>2 297 883</b>  | <b>2 438 656</b>  | <b>2 854 406</b>      | <b>3 180 345</b> | <b>3 536 047</b> | <b>3 831 295</b> |
| <b>CAPITAL EXPENDITURE</b>          |                   |                   |                       |                  |                  |                  |
| Non-Financial Assets                |                   |                   |                       |                  |                  |                  |
| - Buildings and Structures          | 182 072           | 191 927           | 225 411               | <b>227 676</b>   | 244 457          | 264 799          |
| -Machinery and Equipment            | 44 023            | 32 947            | 65 957                | <b>57 551</b>    | 64 160           | 71 264           |
| -Non-Produced Assets                |                   |                   |                       |                  |                  |                  |
| - Other Assets                      |                   |                   |                       |                  |                  |                  |
| Capital Transfers to:               |                   |                   |                       |                  |                  |                  |
| - Local Government                  |                   |                   |                       |                  |                  |                  |
| - Other Capital Transfers           |                   |                   |                       |                  |                  |                  |
| <b>TOTAL CAPITAL</b>                | <b>226 095</b>    | <b>224 874</b>    | <b>291 368</b>        | <b>285 227</b>   | <b>308 617</b>   | <b>336 063</b>   |
| <b>TOTAL GFS CLASSIFICATION</b>     | <b>2 523 978</b>  | <b>2 663 530</b>  | <b>3 145 774</b>      | <b>3 465 572</b> | <b>3 844 664</b> | <b>4 167 358</b> |

**Table 2-SUMMARY OF EXPENDITURE AND ESTIMATES: STANDARD ITEM CLASSIFICATION: HEALTH**

| R' 000  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF  | 2005/06<br>MTEF  |
|---|-------------------|-------------------|-----------------------|------------------|------------------|------------------|
| Personnel   | 1 594 931         | 1 737 624         | 1 871 944             | <b>2 086 508</b> | 2 270 434        | 2 442 695        |
| Administrative Expenditure                        | 80 944            | 95 704            | 158 530               | <b>167 161</b>   | 205 482          | 237 938          |
| Stores and Livestock                              | 285 972           | 273 607           | 347 301               | <b>405 603</b>   | 474 107          | 515 088          |
| Equipment <b>Current</b>                          | 27 132            | 17 927            | 39 284                | <b>48 879</b>    | 60 478           | 67 157           |
| Equipment <b>Capital</b>                          | 85 204            | 40 271            | 73 794                | <b>95 017</b>    | 83 949           | 92 240           |
| Land and Buildings: <b>Current</b>                |                   | 4 466             | 9 991                 | <b>8 640</b>     | 8 975            | 9 705            |
| Land and Buildings: <b>Capital</b>                |                   |                   |                       |                  |                  |                  |
| Professional and Special Services: <b>Current</b> | 198 116           | 215 834           | 294 015               | <b>313 648</b>   | 342 938          | 368 454          |
| Professional and Special Services: <b>Capital</b> | 140 891           | 184 603           | 217 574               | <b>190 210</b>   | 224 668          | 243 823          |
| Transfer Payment <b>Current</b>                   | 99 994            | 92 578            | 132 073               | <b>148 433</b>   | 172 102          | 188 603          |
| Transfer Payment <b>Capital</b>                   |                   |                   |                       |                  |                  |                  |
| Miscellaneous                                     | 10 794            | 916               | 1 268                 | <b>1 473</b>     | 1 531            | 1 655            |
| <b>Total Current</b>                              | <b>2 297 883</b>  | <b>2 438 656</b>  | <b>2 854 406</b>      | <b>3 180 345</b> | <b>3 536 047</b> | <b>3 831 295</b> |
| <b>Total Capital</b>                              | <b>226 095</b>    | <b>224 874</b>    | <b>291 368</b>        | <b>285 227</b>   | <b>308 617</b>   | <b>336 063</b>   |
| <b>TOTAL STANDARD ITEM CLASSIFICATION</b>         | <b>2 523 978</b>  | <b>2 663 530</b>  | <b>3 145 774</b>      | <b>3 465 572</b> | <b>3 844 664</b> | <b>4 167 358</b> |

Table 3-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 1

| R' 000                              | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|-------------------------------------|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| <b>CURRENT EXPENDITURE</b>          |                   |                   |                       |                  |                 |                 |
| Compensation of employees           |                   |                   |                       |                  |                 |                 |
| - Salaries and Wages                | 59 846            | 64 161            | 56 909                | <b>77 535</b>    | 77 994          | 83 681          |
| - Other Remuneration                | 16 787            | 16 787            | 16 787                | <b>16 787</b>    | 16 787          | 16 787          |
| Use of Goods and Services           | 70 389            | 66 042            | 102 860               | <b>110 564</b>   | 117 853         | 127 435         |
| Interest Paid                       |                   |                   |                       |                  |                 |                 |
| Transfer Payments:                  |                   |                   |                       |                  |                 |                 |
| - Subsidies to Business Enterprises |                   |                   |                       |                  |                 |                 |
| - Local Government                  |                   |                   |                       |                  |                 |                 |
| - Extra-Budgetary Institutions      |                   |                   |                       |                  |                 |                 |
| - Households                        |                   |                   |                       |                  |                 |                 |
| - Non-profit Organisations          |                   |                   |                       |                  |                 |                 |
| <b>TOTAL CURRENT</b>                | <b>147 022</b>    | <b>146 990</b>    | <b>176 556</b>        | <b>204 886</b>   | <b>212 634</b>  | <b>227 903</b>  |
| <b>CAPITAL EXPENDITURE</b>          |                   |                   |                       |                  |                 |                 |
| Non-Financial Assets                |                   |                   |                       |                  |                 |                 |
| - Buildings and Structures          |                   |                   |                       |                  |                 |                 |
| - Machinery and Equipment           | 17 451            | 5 159             | 8 780                 | <b>10 295</b>    | 10 894          | 13 797          |
| - Non-Produced Assets               |                   |                   |                       |                  |                 |                 |
| - Other Assets                      |                   |                   |                       |                  |                 |                 |
| Capital Transfers to:               |                   |                   |                       |                  |                 |                 |
| - Local Government                  |                   |                   |                       |                  |                 |                 |
| - Other Capital Transfers           |                   |                   |                       |                  |                 |                 |
| <b>TOTAL CAPITAL</b>                | <b>17 451</b>     | <b>5 159</b>      | <b>8 780</b>          | <b>10 295</b>    | <b>10 894</b>   | <b>13 797</b>   |
| <b>TOTAL GFS CLASSIFICATION</b>     | <b>164 473</b>    | <b>152 149</b>    | <b>185 336</b>        | <b>215 181</b>   | <b>223 528</b>  | <b>241 700</b>  |

Table 4-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 1

| R' 000  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|---|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| Personnel   | 76 633            | 80 948            | 86 350                | <b>94 322</b>    | 94 781          | 100 467         |
| Administrative Expenditure                        | 14 655            | 15 328            | 21 320                | <b>24 749</b>    | 25 707          | 27 799          |
| Stores and Livestock                              | 3 260             | 5 104             | 5 492                 | <b>8 241</b>     | 8 560           | 9 257           |
| Equipment <b>Current</b>                          | 4 226             | 620               | 862                   | <b>3 501</b>     | 6 636           | 7 176           |
| Equipment <b>Capital</b>                          | 17 451            | 5 159             | 8 780                 | <b>10 295</b>    | 10 894          | 13 797          |
| Land and Buildings: <b>Current</b>                |                   | 4 466             | 9 991                 | <b>8 640</b>     | 8 975           | 9 705           |
| Land and Buildings: <b>Capital</b>                |                   |                   |                       |                  |                 |                 |
| Professional and Special Services: <b>Current</b> | 46 162            | 39 613            | 51 275                | <b>63 963</b>    | 66 448          | 71 848          |
| Professional and Special Services: <b>Capital</b> |                   |                   |                       |                  |                 |                 |
| Transfer Payment <b>Current</b>                   |                   |                   |                       |                  |                 |                 |
| Transfer Payment <b>Capital</b>                   |                   |                   |                       |                  |                 |                 |
| Miscellaneous                                     | 2 086             | 911               | 1 266                 | <b>1 470</b>     | 1 527           | 1 651           |
| <b>Total Current</b>                              | <b>147 022</b>    | <b>146 990</b>    | <b>176 556</b>        | <b>204 886</b>   | <b>212 634</b>  | <b>227 903</b>  |
| <b>Total Capital</b>                              | <b>17 451</b>     | <b>5 159</b>      | <b>8 780</b>          | <b>10 295</b>    | <b>10 894</b>   | <b>13 797</b>   |
| <b>TOTAL STANDARD ITEM CLASSIFICATION</b>         | <b>164 473</b>    | <b>152 149</b>    | <b>185 336</b>        | <b>215 181</b>   | <b>223 528</b>  | <b>241 700</b>  |

Table 5-SUMMARY OF EXPENDITURE AND ESTIMATES: GFS CLASSIFICATION

PROGRAMME 2

| R' 000                              | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF  | 2005/06<br>MTEF  |
|-------------------------------------|-------------------|-------------------|-----------------------|------------------|------------------|------------------|
| <b>CURRENT EXPENDITURE</b>          |                   |                   |                       |                  |                  |                  |
| Compensation of employees           |                   |                   |                       |                  |                  |                  |
| - Salaries and Wages                | 660 273           | 709 282           | 744 402               | <b>854 256</b>   | 935 961          | 1 009 962        |
| - Other Remuneration                | 387 779           | 416 562           | 437 189               | <b>496 420</b>   | 543 084          | 585 664          |
| Use of Goods and Services           | 190 967           | 187 689           | 293 448               | <b>298 167</b>   | 356 311          | 393 158          |
| Interest Paid                       |                   |                   |                       |                  |                  |                  |
| Transfer Payments:                  |                   |                   |                       |                  |                  |                  |
| - Subsidies to Business Enterprises | 91 549            | 92 578            | 136 024               | <b>148 433</b>   | 172 102          | 188 603          |
| - Local Government                  |                   |                   |                       |                  |                  |                  |
| - Extra-Budgetary Institutions      |                   |                   |                       |                  |                  |                  |
| - Households                        |                   |                   |                       |                  |                  |                  |
| - Non-profit Organisations          |                   |                   |                       |                  |                  |                  |
| <b>TOTAL CURRENT</b>                | <b>1 330 568</b>  | <b>1 406 111</b>  | <b>1 611 063</b>      | <b>1 797 276</b> | <b>2 007 458</b> | <b>2 177 387</b> |
| <b>CAPITAL EXPENDITURE</b>          |                   |                   |                       |                  |                  |                  |
| Non-Financial Assets                |                   |                   |                       |                  |                  |                  |
| - Buildings and Structures          |                   |                   |                       |                  |                  |                  |
| -Machinery and Equipment            | 18 378            | 6 544             | 28 456                | <b>29 248</b>    | 30 769           | 32 615           |
| -Non-Produced Assets                |                   |                   |                       |                  |                  |                  |
| - Other Assets                      |                   |                   |                       |                  |                  |                  |
| Capital Transfers to:               |                   |                   |                       |                  |                  |                  |
| - Local Government                  |                   |                   |                       |                  |                  |                  |
| - Other Capital Transfers           |                   |                   |                       |                  |                  |                  |
| <b>TOTAL CAPITAL</b>                | <b>18 378</b>     | <b>6 544</b>      | <b>28 456</b>         | <b>29 248</b>    | <b>30 769</b>    | <b>32 615</b>    |
| <b>TOTAL GFS CLASSIFICATION</b>     | <b>1 348 946</b>  | <b>1 412 655</b>  | <b>1 639 519</b>      | <b>1 826 524</b> | <b>2 038 227</b> | <b>2 210 002</b> |

Table 6-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION):

PROGRAMME 2

| R' 000  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF  | 2005/06<br>MTEF  |
|---|-------------------|-------------------|-----------------------|------------------|------------------|------------------|
| Personnel   | 1 016 698         | 1 125 844         | 1 181 591             | <b>1 350 676</b> | 1 479 045        | 1 595 626        |
| Administrative Expenditure                        | 36 224            | 45 218            | 72 196                | <b>77 710</b>    | 104 319          | 119 206          |
| Stores and Livestock                              | 79 245            | 53 442            | 85 326                | <b>102 104</b>   | 109 117          | 124 345          |
| Equipment <b>Current</b>                          | 1 721             | 8 001             | 26 302                | <b>32 463</b>    | 38 652           | 40 841           |
| Equipment <b>Capital</b>                          | 18 378            | 6 544             | 28 456                | <b>29 248</b>    | 30 769           | 32 615           |
| Land and Buildings: <b>Current</b>                |                   |                   |                       |                  |                  |                  |
| Land and Buildings: <b>Capital</b>                |                   |                   |                       |                  |                  |                  |
| Professional and Special Services: <b>Current</b> | 91 497            | 81 028            | 113 575               | <b>85 890</b>    | 104 223          | 108 766          |
| Professional and Special Services: <b>Capital</b> |                   |                   |                       |                  |                  |                  |
| Transfer Payment <b>Current</b>                   | 99 664            | 92 578            | 132 073               | <b>148 433</b>   | 172 102          | 188 603          |
| Transfer Payment <b>Capital</b>                   |                   |                   |                       |                  |                  |                  |
| Miscellaneous                                     | 5 519             |                   |                       |                  |                  |                  |
| <b>Total Current</b>                              | <b>1 330 568</b>  | <b>1 406 111</b>  | <b>1 611 063</b>      | <b>1 797 276</b> | <b>2 007 458</b> | <b>2 177 387</b> |
| <b>Total Capital</b>                              | <b>18 378</b>     | <b>6 544</b>      | <b>28 456</b>         | <b>29 248</b>    | <b>30 769</b>    | <b>32 615</b>    |
| <b>TOTAL STANDARD ITEM CLASSIFICATION</b>         | <b>1 348 946</b>  | <b>1 412 655</b>  | <b>1 639 519</b>      | <b>1 826 524</b> | <b>2 038 227</b> | <b>2 210 002</b> |

Table 7-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION):

PROGRAMME 3

| R' 000                              | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|-------------------------------------|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| <b>CURRENT EXPENDITURE</b>          |                   |                   |                       |                  |                 |                 |
| Compensation of employees           |                   |                   |                       |                  |                 |                 |
| - Salaries and Wages                | 14 558            | 18 699            | 23 760                | <b>27 073</b>    | 28 121          | 29 808          |
| - Other Remuneration                | 8 550             | 10 982            | 13 955                | <b>15 900</b>    | 16 515          | 17 506          |
| Use of Goods and Services           | 9 341             | 10 396            | 3 601                 | <b>48 238</b>    | 58 426          | 64 028          |
| Interest Paid                       |                   |                   |                       |                  |                 |                 |
| Transfer Payments:                  |                   |                   |                       |                  |                 |                 |
| - Subsidies to Business Enterprises |                   |                   |                       |                  |                 |                 |
| - Local Government                  |                   |                   |                       |                  |                 |                 |
| - Extra-Budgetary Institutions      |                   |                   |                       |                  |                 |                 |
| - Households                        |                   |                   |                       |                  |                 |                 |
| - Non-profit Organisations          |                   |                   |                       |                  |                 |                 |
| <b>TOTAL CURRENT</b>                | <b>32 449</b>     | <b>40 077</b>     | <b>41 316</b>         | <b>91 211</b>    | <b>103 062</b>  | <b>111 342</b>  |
| <b>CAPITAL EXPENDITURE</b>          |                   |                   |                       |                  |                 |                 |
| Non-Financial Assets                |                   |                   |                       |                  |                 |                 |
| - Buildings and Structures          |                   |                   |                       |                  |                 |                 |
| - Machinery and Equipment           | 4 119             | 7 756             | 1 875                 | <b>420</b>       | 445             | 476             |
| - Non-Produced Assets               |                   |                   |                       |                  |                 |                 |
| - Other Assets                      |                   |                   |                       |                  |                 |                 |
| Capital Transfers to:               |                   |                   |                       |                  |                 |                 |
| - Local Government                  |                   |                   |                       |                  |                 |                 |
| - Other Capital Transfers           |                   |                   |                       |                  |                 |                 |
| <b>TOTAL CAPITAL</b>                | <b>4 119</b>      | <b>7 756</b>      | <b>1 875</b>          | <b>420</b>       | <b>445</b>      | <b>476</b>      |
| <b>TOTAL GFS CLASSIFICATION</b>     | <b>36 568</b>     | <b>47 833</b>     | <b>43 191</b>         | <b>91 631</b>    | <b>103 507</b>  | <b>111 818</b>  |

Table 8-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 3

| R' 000  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|---|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| Personnel   | 23 108            | 29 681            | 37 715                | <b>42 973</b>    | 44 636          | 47 314          |
| Administrative Expenditure                        | 3 734             | 8 300             | 2 504                 | <b>6 550</b>     | 6 795           | 6 814           |
| Stores and Livestock                              | 1 385             | 502               | 616                   | <b>1 727</b>     | 4 056           | 5 902           |
| Equipment <b>Current</b>                          | 3 980             | 423               | 128                   | <b>844</b>       | 952             | 1 013           |
| Equipment <b>Capital</b>                          | 4 119             | 7 756             | 1 875                 | <b>420</b>       | 445             | 476             |
| Land and Buildings: <b>Current</b>                |                   |                   |                       |                  |                 |                 |
| Land and Buildings: <b>Capital</b>                |                   |                   |                       |                  |                 |                 |
| Professional and Special Services: <b>Current</b> | 242               | 1 166             | 351                   | <b>39 114</b>    | 46 619          | 50 295          |
| Professional and Special Services: <b>Capital</b> |                   |                   |                       |                  |                 |                 |
| Transfer Payment <b>Current</b>                   |                   |                   |                       |                  |                 |                 |
| Transfer Payment <b>Capital</b>                   |                   |                   |                       |                  |                 |                 |
| Miscellaneous                                     |                   | 5                 | 2                     | <b>3</b>         | 4               | 4               |
| <b>Total Current</b>                              | <b>32 449</b>     | <b>40 077</b>     | <b>41 316</b>         | <b>91 211</b>    | <b>103 062</b>  | <b>111 342</b>  |
| <b>Total Capital</b>                              | <b>4 119</b>      | <b>7 756</b>      | <b>1 875</b>          | <b>420</b>       | <b>445</b>      | <b>476</b>      |
| <b>TOTAL STANDARD ITEM CLASSIFICATION</b>         | <b>36 568</b>     | <b>47 833</b>     | <b>43 191</b>         | <b>91 631</b>    | <b>103 507</b>  | <b>111 818</b>  |

Table 9-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 4

| R' 000                              | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|-------------------------------------|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| <b>CURRENT EXPENDITURE</b>          |                   |                   |                       |                  |                 |                 |
| Compensation of employees           |                   |                   |                       |                  |                 |                 |
| - Salaries and Wages                | 175 732           | 183 115           | 196 628               | <b>220 778</b>   | 235 531         | 249 827         |
| - Other Remuneration                | 103 208           | 107 543           | 115 480               | <b>128 606</b>   | 137 006         | 145 226         |
| Use of Goods and Services           | 68 532            | 68 829            | 110 918               | <b>86 428</b>    | 93 048          | 99 351          |
| Interest Paid                       |                   |                   |                       |                  |                 |                 |
| Transfer Payments:                  |                   |                   |                       |                  |                 |                 |
| - Subsidies to Business Enterprises |                   |                   |                       |                  |                 |                 |
| - Local Government                  |                   |                   |                       |                  |                 |                 |
| - Extra-Budgetary Institutions      |                   |                   |                       |                  |                 |                 |
| - Households                        |                   |                   |                       |                  |                 |                 |
| - Non-profit Organisations          |                   |                   |                       |                  |                 |                 |
| <b>TOTAL CURRENT</b>                | <b>347 472</b>    | <b>359 487</b>    | <b>423 026</b>        | <b>435 812</b>   | <b>465 585</b>  | <b>494 404</b>  |
| <b>CAPITAL EXPENDITURE</b>          |                   |                   |                       |                  |                 |                 |
| Non-Financial Assets                |                   |                   |                       |                  |                 |                 |
| - Buildings and Structures          |                   |                   |                       |                  |                 |                 |
| - Machinery and Equipment           | 3 742             | 5 535             | 16 684                | <b>6 714</b>     | 10 613          | 12 250          |
| - Non-Produced Assets               |                   |                   |                       |                  |                 |                 |
| - Other Assets                      |                   |                   |                       |                  |                 |                 |
| Capital Transfers to:               |                   |                   |                       |                  |                 |                 |
| - Local Government                  |                   |                   |                       |                  |                 |                 |
| - Other Capital Transfers           |                   |                   |                       |                  |                 |                 |
| <b>TOTAL CAPITAL</b>                | <b>3 742</b>      | <b>5 535</b>      | <b>16 684</b>         | <b>6 714</b>     | <b>10 613</b>   | <b>12 250</b>   |
| <b>TOTAL GFS CLASSIFICATION</b>     | <b>351 214</b>    | <b>365 022</b>    | <b>439 710</b>        | <b>442 526</b>   | <b>476 198</b>  | <b>506 654</b>  |

Table 10-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 4

| R' 000  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|---|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| Personnel   | 278 081           | 290 658           | 312 108               | <b>349 384</b>   | 372 537         | 395 053         |
| Administrative Expenditure                        | 6 656             | 8 492             | 15 071                | <b>13 298</b>    | 13 026          | 14 232          |
| Stores and Livestock                              | 20 759            | 16 951            | 16 158                | <b>20 466</b>    | 22 584          | 24 025          |
| Equipment <b>Current</b>                          | 3 728             | 1 247             | 3 140                 | <b>1 506</b>     | 2 119           | 2 255           |
| Equipment <b>Capital</b>                          | 3 742             | 5 535             | 16 684                | <b>6 714</b>     | 10 613          | 12 250          |
| Land and Buildings: <b>Current</b>                |                   |                   |                       |                  |                 |                 |
| Land and Buildings: <b>Capital</b>                |                   |                   |                       |                  |                 |                 |
| Professional and Special Services: <b>Current</b> | 36 252            | 42 139            | 76 549                | <b>51 158</b>    | 55 319          | 58 839          |
| Professional and Special Services: <b>Capital</b> |                   |                   |                       |                  |                 |                 |
| Transfer Payment <b>Current</b>                   |                   |                   |                       |                  |                 |                 |
| Transfer Payment <b>Capital</b>                   |                   |                   |                       |                  |                 |                 |
| Miscellaneous                                     | 1 996             |                   |                       |                  |                 |                 |
| <b>Total Current</b>                              | <b>347 472</b>    | <b>359 487</b>    | <b>423 026</b>        | <b>435 812</b>   | <b>465 585</b>  | <b>494 404</b>  |
| <b>Total Capital</b>                              | <b>3 742</b>      | <b>5 535</b>      | <b>16 684</b>         | <b>6 714</b>     | <b>10 613</b>   | <b>12 250</b>   |
| <b>TOTAL STANDARD ITEM CLASSIFICATION</b>         | <b>351 214</b>    | <b>365 022</b>    | <b>439 710</b>        | <b>442 526</b>   | <b>476 198</b>  | <b>506 654</b>  |

Table 11-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION):

PROGRAMME 5

| R' 000                              | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|-------------------------------------|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| <b>CURRENT EXPENDITURE</b>          |                   |                   |                       |                  |                 |                 |
| Compensation of employees           |                   |                   |                       |                  |                 |                 |
| - Salaries and Wages                | 98 333            | 103 052           | 125 883               | <b>117 297</b>   | 134 400         | 147 566         |
| - Other Remuneration                | 57 751            | 60 522            | 73 931                | <b>68 184</b>    | 78 052          | 85 667          |
| Use of Goods and Services           | 51 730            | 68 992            | 62 537                | <b>85 295</b>    | 82 603          | 86 184          |
| Interest Paid                       |                   |                   |                       |                  |                 |                 |
| Transfer Payments:                  |                   |                   |                       |                  |                 |                 |
| - Subsidies to Business Enterprises |                   |                   |                       |                  |                 |                 |
| - Local Government                  |                   |                   |                       |                  |                 |                 |
| - Extra-Budgetary Institutions      |                   |                   |                       |                  |                 |                 |
| - Households                        |                   |                   |                       |                  |                 |                 |
| - Non-profit Organisations          |                   |                   |                       |                  |                 |                 |
| <b>TOTAL CURRENT</b>                | <b>207 814</b>    | <b>232 566</b>    | <b>262 351</b>        | <b>270 776</b>   | <b>295 055</b>  | <b>319 417</b>  |
| <b>CAPITAL EXPENDITURE</b>          |                   |                   |                       |                  |                 |                 |
| Non-Financial Assets                |                   |                   |                       |                  |                 |                 |
| - Buildings and Structures          | 41 181            | 7 324             | 7 837                 | <b>37 466</b>    | 19 789          | 20 976          |
| -Machinery and Equipment            |                   |                   |                       |                  |                 |                 |
| -Non-Produced Assets                |                   |                   |                       |                  |                 |                 |
| - Other Assets                      |                   |                   |                       |                  |                 |                 |
| Capital Transfers to:               |                   |                   |                       |                  |                 |                 |
| - Local Government                  |                   |                   |                       |                  |                 |                 |
| - Other Capital Transfers           |                   |                   |                       |                  |                 |                 |
| <b>TOTAL CAPITAL</b>                | <b>41 181</b>     | <b>7 324</b>      | <b>7 837</b>          | <b>37 466</b>    | <b>19 789</b>   | <b>20 976</b>   |
| <b>TOTAL GFS CLASSIFICATION</b>     | <b>248 995</b>    | <b>239 890</b>    | <b>270 188</b>        | <b>308 242</b>   | <b>314 844</b>  | <b>340 393</b>  |

Table 12-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 5

| R' 000  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|---|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| Personnel   | 156 943           | 163 574           | 199 814               | <b>185 481</b>   | 212 452         | 233 233         |
| Administrative Expenditure                        | 4 387             | 8 649             | 11 022                | <b>10 612</b>    | 10 680          | 10 866          |
| Stores and Livestock                              | 19 367            | 20 405            | 18 816                | <b>20 319</b>    | 20 335          | 20 520          |
| Equipment <b>Current</b>                          | 7 084             | 1 614             | 1 488                 | <b>3 607</b>     | 3 742           | 3 807           |
| Equipment <b>Capital</b>                          | 41 181            | 7 324             | 7 837                 | <b>37 466</b>    | 19 789          | 20 976          |
| Land and Buildings: <b>Current</b>                |                   |                   |                       |                  |                 |                 |
| Land and Buildings: <b>Capital</b>                |                   |                   |                       |                  |                 |                 |
| Professional and Special Services: <b>Current</b> | 18 840            | 38 324            | 31 211                | <b>50 757</b>    | 47 846          | 50 991          |
| Professional and Special Services: <b>Capital</b> |                   |                   |                       |                  |                 |                 |
| Transfer Payment <b>Current</b>                   |                   |                   |                       |                  |                 |                 |
| Transfer Payment <b>Capital</b>                   |                   |                   |                       |                  |                 |                 |
| Miscellaneous                                     | 1 193             |                   |                       |                  |                 |                 |
| <b>Total Current</b>                              | <b>207 814</b>    | <b>232 566</b>    | <b>262 351</b>        | <b>270 776</b>   | <b>295 055</b>  | <b>319 417</b>  |
| <b>Total Capital</b>                              | <b>41 181</b>     | <b>7 324</b>      | <b>7 837</b>          | <b>37 466</b>    | <b>19 789</b>   | <b>20 976</b>   |
| <b>TOTAL STANDARD ITEM CLASSIFICATION</b>         | <b>248 995</b>    | <b>239 890</b>    | <b>270 188</b>        | <b>308 242</b>   | <b>314 844</b>  | <b>340 393</b>  |

Table 13-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION):

PROGRAMME 6

| R' 000                              | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|-------------------------------------|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| <b>CURRENT EXPENDITURE</b>          |                   |                   |                       |                  |                 |                 |
| Compensation of employees           |                   |                   |                       |                  |                 |                 |
| - Salaries and Wages                | 25 875            | 27 941            | 32 228                | <b>37 634</b>    | 39 590          | 41 966          |
| - Other Remuneration                | 15 196            | 16 410            | 18 927                | <b>22 102</b>    | 23 252          | 24 647          |
| Use of Goods and Services           | 32 213            | 32 478            | 74 896                | <b>66 101</b>    | 80 529          | 105 854         |
| Interest Paid                       |                   |                   |                       |                  |                 |                 |
| Transfer Payments:                  |                   |                   |                       |                  |                 |                 |
| - Subsidies to Business Enterprises |                   |                   |                       |                  |                 |                 |
| - Local Government                  |                   |                   |                       |                  |                 |                 |
| - Extra-Budgetary Institutions      |                   |                   |                       |                  |                 |                 |
| - Households                        |                   |                   |                       |                  |                 |                 |
| - Non-profit Organisations          |                   |                   |                       |                  |                 |                 |
| <b>TOTAL CURRENT</b>                | <b>73 284</b>     | <b>76 829</b>     | <b>126 051</b>        | <b>125 837</b>   | <b>143 371</b>  | <b>172 467</b>  |
| <b>CAPITAL EXPENDITURE</b>          |                   |                   |                       |                  |                 |                 |
| Non-Financial Assets                |                   |                   |                       |                  |                 |                 |
| - Buildings and Structures          |                   |                   |                       |                  |                 |                 |
| - Machinery and Equipment           | 333               | 234               | 510                   | <b>546</b>       | 574             | 609             |
| - Non-Produced Assets               |                   |                   |                       |                  |                 |                 |
| - Other Assets                      |                   |                   |                       |                  |                 |                 |
| Capital Transfers to:               |                   |                   |                       |                  |                 |                 |
| - Local Government                  |                   |                   |                       |                  |                 |                 |
| - Other Capital Transfers           |                   |                   |                       |                  |                 |                 |
| <b>TOTAL CAPITAL</b>                | <b>333</b>        | <b>234</b>        | <b>510</b>            | <b>546</b>       | <b>574</b>      | <b>609</b>      |
| <b>TOTAL GFS CLASSIFICATION</b>     | <b>73 617</b>     | <b>77 063</b>     | <b>126 561</b>        | <b>126 383</b>   | <b>143 945</b>  | <b>173 076</b>  |

Table 14-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 6

| R' 000  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|---|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| Personnel   | 41 071            | 44 351            | 51 155                | <b>59 736</b>    | 62 842          | 66 613          |
| Administrative Expenditure                        | 14 922            | 9 717             | 36 417                | <b>34 031</b>    | 44 753          | 58 810          |
| Stores and Livestock                              | 5 532             | 11 201            | 13 320                | <b>12 578</b>    | 15 150          | 18 216          |
| Equipment <b>Current</b>                          | 6 393             | 6 007             | 7 347                 | <b>6 938</b>     | 8 356           | 12 046          |
| Equipment <b>Capital</b>                          | 333               | 234               | 510                   | <b>546</b>       | 574             | 609             |
| Land and Buildings: <b>Current</b>                |                   |                   |                       |                  |                 |                 |
| Land and Buildings: <b>Capital</b>                |                   |                   |                       |                  |                 |                 |
| Professional and Special Services: <b>Current</b> | 5 036             | 5 553             | 17 812                | <b>12 554</b>    | 12 270          | 16 782          |
| Professional and Special Services: <b>Capital</b> |                   |                   |                       |                  |                 |                 |
| Transfer Payment <b>Current</b>                   | 330               |                   |                       |                  |                 |                 |
| Transfer Payment <b>Capital</b>                   |                   |                   |                       |                  |                 |                 |
| Miscellaneous                                     |                   |                   |                       |                  |                 |                 |
| <b>Total Current</b>                              | <b>73 284</b>     | <b>76 829</b>     | <b>126 051</b>        | <b>125 837</b>   | <b>143 371</b>  | <b>172 467</b>  |
| <b>Total Capital</b>                              | <b>333</b>        | <b>234</b>        | <b>510</b>            | <b>546</b>       | <b>574</b>      | <b>609</b>      |
| <b>TOTAL STANDARD ITEM CLASSIFICATION</b>         | <b>73 617</b>     | <b>77 063</b>     | <b>126 561</b>        | <b>126 383</b>   | <b>143 945</b>  | <b>173 076</b>  |

**Table 15-SUMMARY OF EXPENDITURE AND ESTIMATES: GFS CLASSIFICATION**
**Health Support Services**

| R' 000                              | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|-------------------------------------|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| <b>CURRENT EXPENDITURE</b>          |                   |                   |                       |                  |                 |                 |
| Compensation of employees           |                   |                   |                       |                  |                 |                 |
| - Salaries and Wages                | 1 510             | 1 618             | 2 023                 | <b>2 480</b>     | 2 609           | 2 765           |
| - Other Remuneration                | 887               | 950               | 1 188                 | <b>1 456</b>     | 1 532           | 1 624           |
| Use of Goods and Services           | 156 528           | 165 950           | 207 513               | <b>240 321</b>   | 294 453         | 312 972         |
| Interest Paid                       |                   |                   |                       |                  |                 |                 |
| Transfer Payments:                  |                   |                   |                       |                  |                 |                 |
| - Subsidies to Business Enterprises |                   |                   |                       |                  |                 |                 |
| - Local Government                  |                   |                   |                       |                  |                 |                 |
| - Extra-Budgetary Institutions      |                   |                   |                       |                  |                 |                 |
| - Households                        |                   |                   |                       |                  |                 |                 |
| - Non-profit Organisations          |                   |                   |                       |                  |                 |                 |
| <b>TOTAL CURRENT</b>                | <b>158 925</b>    | <b>168 518</b>    | <b>210 724</b>        | <b>244 257</b>   | <b>298 594</b>  | <b>317 361</b>  |
| <b>CAPITAL EXPENDITURE</b>          |                   |                   |                       |                  |                 |                 |
| Non-Financial Assets                |                   |                   |                       |                  |                 |                 |
| - Buildings and Structures          |                   |                   |                       |                  |                 |                 |
| - Machinery and Equipment           |                   | 7 719             | 9 652                 | <b>10 328</b>    | 10 865          | 11 517          |
| - Non-Produced Assets               |                   |                   |                       |                  |                 |                 |
| - Other Assets                      |                   |                   |                       |                  |                 |                 |
| Capital Transfers to:               |                   |                   |                       |                  |                 |                 |
| - Local Government                  |                   |                   |                       |                  |                 |                 |
| - Other Capital Transfers           |                   |                   |                       |                  |                 |                 |
| <b>TOTAL CAPITAL</b>                |                   | <b>7 719</b>      | <b>9 652</b>          | <b>10 328</b>    | <b>10 865</b>   | <b>11 517</b>   |
| <b>TOTAL GFS CLASSIFICATION</b>     | <b>158 925</b>    | <b>176 237</b>    | <b>220 376</b>        | <b>254 585</b>   | <b>309 459</b>  | <b>328 878</b>  |

**Table 16-SUMMARY OF EXPENDITURE AND ESTIMATES: STANDARD ITEM CLASSIFICATION**

| R' 000  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|---|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| Personnel   | 2 397             | 2 568             | 3 211                 | <b>3 936</b>     | 4 141           | 4 389           |
| Administrative Expenditure                        | 93                |                   |                       | <b>133</b>       | 128             | 131             |
| Stores and Livestock                              | 156 348           | 165 950           | 207 513               | <b>240 102</b>   | 294 237         | 312 749         |
| Equipment <b>Current</b>                          |                   |                   |                       |                  |                 |                 |
| Equipment <b>Capital</b>                          |                   | 7 719             | 9 652                 | <b>10 328</b>    | 10 865          | 11 517          |
| Land and Buildings: <b>Current</b>                |                   |                   |                       |                  |                 |                 |
| Land and Buildings: <b>Capital</b>                |                   |                   |                       |                  |                 |                 |
| Professional and Special Services: <b>Current</b> | 87                |                   |                       | <b>86</b>        | 88              | 92              |
| Professional and Special Services: <b>Capital</b> |                   |                   |                       |                  |                 |                 |
| Transfer Payment <b>Current</b>                   |                   |                   |                       |                  |                 |                 |
| Transfer Payment <b>Capital</b>                   |                   |                   |                       |                  |                 |                 |
| Miscellaneous                                     |                   |                   |                       |                  |                 |                 |
| <b>Total Current</b>                              | <b>158 925</b>    | <b>168 518</b>    | <b>210 724</b>        | <b>244 257</b>   | <b>298 594</b>  | <b>317 361</b>  |
| <b>Total Capital</b>                              |                   | <b>7 719</b>      | <b>9 652</b>          | <b>10 328</b>    | <b>10 865</b>   | <b>11 517</b>   |
| <b>TOTAL STANDARD ITEM CLASSIFICATION</b>         | <b>158 925</b>    | <b>176 237</b>    | <b>220 376</b>        | <b>254 585</b>   | <b>309 459</b>  | <b>328 878</b>  |

**Table 17-SUMMARY OF EXPENDITURE AND ESTIMATES: GFS CLASSIFICATION** Health Facilities Management

| R' 000                              | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|-------------------------------------|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| <b>CURRENT EXPENDITURE</b>          |                   |                   |                       |                  |                 |                 |
| Compensation of employees           |                   |                   |                       |                  |                 |                 |
| - Salaries and Wages                |                   |                   |                       |                  |                 |                 |
| - Other Remuneration                |                   |                   |                       |                  |                 |                 |
| Use of Goods and Services           | 349               | 8 078             | 3 319                 | 10 290           | 10 288          | 11 014          |
| Interest Paid                       |                   |                   |                       |                  |                 |                 |
| Transfer Payments:                  |                   |                   |                       |                  |                 |                 |
| - Subsidies to Business Enterprises |                   |                   |                       |                  |                 |                 |
| - Local Government                  |                   |                   |                       |                  |                 |                 |
| - Extra-Budgetary Institutions      |                   |                   |                       |                  |                 |                 |
| - Households                        |                   |                   |                       |                  |                 |                 |
| - Non-profit Organisations          |                   |                   |                       |                  |                 |                 |
| <b>TOTAL CURRENT</b>                | <b>349</b>        | <b>8 078</b>      | <b>3 319</b>          | <b>10 290</b>    | <b>10 288</b>   | <b>11 014</b>   |
| <b>CAPITAL EXPENDITURE</b>          |                   |                   |                       |                  |                 |                 |
| Non-Financial Assets                |                   |                   |                       |                  |                 |                 |
| - Buildings and Structures          | 140 891           | 184 603           | 217 574               | 190 210          | 224 668         | 243 823         |
| - Machinery and Equipment           |                   |                   |                       |                  |                 |                 |
| - Non-Produced Assets               |                   |                   |                       |                  |                 |                 |
| - Other Assets                      |                   |                   |                       |                  |                 |                 |
| Capital Transfers to:               |                   |                   |                       |                  |                 |                 |
| - Local Government                  |                   |                   |                       |                  |                 |                 |
| - Other Capital Transfers           |                   |                   |                       |                  |                 |                 |
| <b>TOTAL CAPITAL</b>                | <b>140 891</b>    | <b>184 603</b>    | <b>217 574</b>        | <b>190 210</b>   | <b>224 668</b>  | <b>243 823</b>  |
| <b>TOTAL GFS CLASSIFICATION</b>     | <b>141 240</b>    | <b>192 681</b>    | <b>220 893</b>        | <b>200 500</b>   | <b>234 956</b>  | <b>254 837</b>  |

**Table 18-SUMMARY OF EXPENDITURE AND ESTIMATES: STANDARD ITEM CLASSIFICATION**

| R' 000  | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|---|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| Personnel   |                   |                   |                       |                  |                 |                 |
| Administrative Expenditure                        | 273               |                   |                       | 78               | 74              | 80              |
| Stores and Livestock                              | 76                | 52                | 60                    | 66               | 68              | 74              |
| Equipment <b>Current</b>                          |                   | 15                | 17                    | 20               | 21              | 19              |
| Equipment <b>Capital</b>                          |                   |                   |                       |                  |                 |                 |
| Land and Buildings: <b>Current</b>                |                   |                   |                       |                  |                 |                 |
| Land and Buildings: <b>Capital</b>                |                   |                   |                       |                  |                 |                 |
| Professional and Special Services: <b>Current</b> |                   | 8 011             | 3 242                 | 10 126           | 10 125          | 10 841          |
| Professional and Special Services: <b>Capital</b> | 140 891           | 184 603           | 217 574               | 190 210          | 224 668         | 243 823         |
| Transfer Payment <b>Current</b>                   |                   |                   |                       |                  |                 |                 |
| Transfer Payment <b>Capital</b>                   |                   |                   |                       |                  |                 |                 |
| Miscellaneous                                     |                   |                   |                       |                  |                 |                 |
| <b>Total Current</b>                              | <b>349</b>        | <b>8 078</b>      | <b>3 319</b>          | <b>10 290</b>    | <b>10 288</b>   | <b>11 014</b>   |
| <b>Total Capital</b>                              | <b>140 891</b>    | <b>184 603</b>    | <b>217 574</b>        | <b>190 210</b>   | <b>224 668</b>  | <b>243 823</b>  |
| <b>TOTAL STANDARD ITEM CLASSIFICATION</b>         | <b>141 240</b>    | <b>192 681</b>    | <b>220 893</b>        | <b>200 500</b>   | <b>234 956</b>  | <b>254 837</b>  |

Table 19-DETAILS OF REVENUE COLLECTED BY THE DEPARTMENT

| R' 000                            | 2000/01<br>Actual | 2001/02<br>Actual | 2002/03<br>Est.Actual | 2003/04<br>Voted | 2004/05<br>MTEF | 2005/06<br>MTEF |
|-----------------------------------|-------------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| <b>Provincial Sourced revenue</b> |                   |                   |                       |                  |                 |                 |
| <b>Current revenue</b>            |                   |                   |                       |                  |                 |                 |
| <b>( a ) Taxes</b>                |                   |                   |                       |                  |                 |                 |
| Casino Taxes                      |                   |                   |                       |                  |                 |                 |
| Motor Vehicle licenses            |                   |                   |                       |                  |                 |                 |
| Horseracing                       |                   |                   |                       |                  |                 |                 |
| Trade & Liquor Licences           |                   |                   |                       |                  |                 |                 |
| Angling Licence                   |                   |                   |                       |                  |                 |                 |
| <b>( b ) Non-Tax Revenue</b>      | <b>61 705</b>     | <b>56 644</b>     | <b>55 837</b>         | <b>59 941</b>    | <b>63 566</b>   | <b>67 184</b>   |
| Interest                          |                   |                   | 3                     | 3                | 3               | 4               |
| Health Patient and Ambulance Fees | 45 261            | 41 550            | 45 334                | <b>48 054</b>    | 50 937          | 53 993          |
| Reimbursements                    | 2 400             | 2 203             | 2 115                 | <b>2 136</b>     | 2 264           | 2 400           |
| Other Sales                       |                   |                   |                       |                  |                 |                 |
| Tourism                           |                   |                   |                       |                  |                 |                 |
| Commission on Insurance           | 3 383             | 3 106             | 2 900                 | <b>3 874</b>     | 4 000           | 4 254           |
| Board and Lodging                 | 2 278             | 2 091             | 2 750                 | <b>2 975</b>     | 3 289           | 3 275           |
| Fines and Forfeitures             |                   |                   |                       |                  |                 |                 |
| Third Party Payments              | 4 099             | 3 762             | 2 435                 | <b>2 581</b>     | 2 736           | 2 901           |
| Stale Cheque                      | 4 284             | 3 932             | 300                   | <b>318</b>       | 337             | 357             |
| Miscellaneous                     |                   |                   |                       |                  |                 |                 |
| <b>( c ) Capital Revenue</b>      | <b>1 502</b>      | <b>1 378</b>      | <b>1 153</b>          | <b>1 328</b>     | <b>1 408</b>    | <b>1 492</b>    |
| Sale of land and buildings        |                   |                   |                       |                  |                 |                 |
| Sale of stock,livestock           |                   |                   |                       |                  |                 |                 |
| Sale of Equipment                 |                   |                   |                       |                  |                 |                 |
| Housing rent                      | 1 502             | 1 378             | 1 153                 | <b>1 328</b>     | 1 408           | 1 492           |
| <b>Total departmental revenue</b> | <b>63 207</b>     | <b>58 022</b>     | <b>56 990</b>         | <b>61 269</b>    | <b>64 974</b>   | <b>68 676</b>   |