

# Department of Health

# Vote 3

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To be appropriated by Vote in 2004/05	R5,410,294,000
Statutory amount	R 638 000
Responsible MEC	MEC of Health
Administrating Department	Department of Health
Accounting Officer	The Accounting Office for the department of Health

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## 1. Overview

### Core functions of the Department

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

### Vision

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

### Mission

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

### Overview of the main services

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

### District Health Services (DHS)

- Allocated Amount R 2,684,102
- The DHS incorporates
  - o District Management
  - o Community Health Clinic Services
  - o Community Health Centres
  - o Community Based Services
  - o Other Community Services
  - o HIV/Aids
  - o Nutrition
  - o District Hospitals

## **Hospital Services**

- Allocated amount R 1,703,244
- Quality of service: Emphasis is on provision of cost-effective, good quality high level and specialized health services in the provincial/regional and specialized (mental) hospitals.

## **Constitutional / Legal Framework**

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

## **Events / External activities relevant to budget decisions**

- Escalating HIV/AIDS occurrence exerting pressure on all our resources
- Escalating TB prevalence accompanied by poor rate cure due to Multiple Drug Resistance
- Brain drain of health professionals especially doctors and nurses to countries like UK and Saudi Arabia necessitating recruitment , training and use of incentives to attract staff. Presently the doctor patient ratio is 1 : 8825. (IGFR 2003)
- Low immunization coverage
- Cross boundaries movement of people
- Legislative reforms influenced by cultural factors e.g. circumcision, and recognition of alternative medicine including traditional healing

- Escalating crime calling for more security for staff working in primary health care facilities, establishment of crisis centers and counseling facilities for victims of abuse as well as calling for more collaborative endeavours with other sectors
- The impact of increased motor vehicle accidents on Emergency Medical services and other services
- Backlog in health facilities development
- High Infant and Maternal mortality
- Poverty

## **2. Review of the 2003/04 financial year**

- The clustering of hospitals and districts has been implemented with emphasis on the improvement of management through the Back Office Support Component (BOSC) initiative.
- The incentive scheme for the recruitment and retention of professional staff has been implemented.

## **3. Outlook for the 2004/05 financial year**

- To manage and improve health outcomes for HIV/AIDS, STDs and TB by 2014
- To reduce infant and child mortality
- To reduce maternal mortality by 50% in 2014
- To control communicable diseases
- Improve access to health care by developing the district health system and the delivery of the PHC Package and by opening health centres 24 hours a day
- Address inequity in service provision throughout the province
- To improve emergency and patient transport
- To improve logistical and other support
- To implement the hospital revitalization programme
- To improve capacity and access to regional and tertiary services in the province
- To develop human resources for quality management and service delivery

## 4. Receipts and financing

**Table 4.1: Summary of receipts: Vote 3: Department of Health**

RECEIPTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
<b>Treasury funding</b>	<b>3,522,128</b>	<b>3,838,885</b>	<b>4,508,847</b>	<b>5,076,343</b>	<b>5,077,343</b>	<b>5,077,343</b>	<b>5,090,294</b>	<b>5,875,521</b>	<b>6,271,456</b>
Equitable share	2,971,691	3,436,803	4,071,964	4,484,263	4,484,263	4,484,263	4,462,008	5,352,766	5,680,911
Conditional grants	463,171	322,926	436,883	592,080	593,080	593,080	628,286	811,448	892,084
Other	87,266	79,156							
<b>Departmental receipts</b>	<b>30,433</b>	<b>31,631</b>	<b>52,079</b>	<b>41,543</b>	<b>41,543</b>	<b>70,154</b>	<b>44,000</b>	<b>46,677</b>	<b>49,477</b>
Tax receipts									
Non-tax receipts	30,433	31,631	52,079	41,543	41,543	70,154	44,000	46,677	49,477
Sale of goods & serv. other than cap. assets	30,433	31,631	52,079	41,543	41,543	70,154	44,000	46,677	49,477
<b>Total Receipts</b>	<b>3,552,561</b>	<b>3,870,516</b>	<b>4,560,926</b>	<b>5,117,886</b>	<b>5,118,886</b>	<b>5,147,497</b>	<b>5,134,294</b>	<b>6,210,891</b>	<b>6,622,472</b>

## 5. Payment summary

### 5.1 Programme summary

**Table 5.1: Summary of payments and estimates by program for Vote 3: Department of Health**

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
1. Health Administration	142,699	168,947	216,769	273,426	273,426	302,667	260,586	302,176	315,637
2. District Health Services	2,073,758	2,124,752	2,300,367	2,252,759	2,253,759	2,334,080	2,684,102	3,058,594	3,318,557
3. Emergency Medical Services	117,032	87,314	122,464	364,774	364,774	311,767	65,365	86,923	90,306
4. Provincial Hospital Services	1,250,272	1,237,957	1,470,194	1,736,779	1,736,779	1,574,580	1,703,244	1,940,640	2,016,850
5. Central Hospital Services									
6. Health Sciences and Training	42,362	76,756	71,062	63,690	63,690	136,487	163,526	171,310	177,886
7. Health Care Support Services	12,315	6,765	9,168	15,197	15,197	11,925	21,607	26,873	27,907
8. Health Facilities Dev & Maint	151,190	189,962	303,218	411,261	411,261	447,380	511,864	624,375	675,329
<b>Total by program</b>	<b>3,789,628</b>	<b>3,892,453</b>	<b>4,493,242</b>	<b>5,117,886</b>	<b>5,118,886</b>	<b>5,118,886</b>	<b>5,410,294</b>	<b>6,210,891</b>	<b>6,622,472</b>

## 5.2 Summary of economic classification

**Table 5.2.1: Summary by economic classification for Vote 3: Department of Health**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>3,164,168</b>	<b>3,371,631</b>	<b>3,697,451</b>	<b>4,013,234</b>	<b>4,014,234</b>	<b>4,065,887</b>	<b>4,356,913</b>	<b>4,866,288</b>	<b>5,085,884</b>
Compensation of employees	2,385,313	2,429,383	2,490,865	2,928,542	2,928,542	2,840,310	3,110,357	3,226,114	3,346,211
Goods and services	778,691	942,065	1,206,345	1,084,450	1,085,450	1,225,234	1,246,556	1,640,174	1,739,673
Interest and rent on land	164	183	241	242	242	343			
<b>Transfers and subsidies to:</b>	<b>619,569</b>	<b>502,179</b>	<b>690,056</b>	<b>810,036</b>	<b>810,036</b>	<b>766,008</b>	<b>516,142</b>	<b>684,757</b>	<b>822,597</b>
Local government	247,276	109,915	141,567	134,420	134,420	129,541	150,000	205,875	331,939
Departmental agencies and accounts	372,293	392,264	548,489	675,616	675,616	636,467	366,142	478,882	490,658
<b>Payments for capital assets</b>	<b>5,891</b>	<b>18,643</b>	<b>105,735</b>	<b>294,616</b>	<b>294,616</b>	<b>286,991</b>	<b>537,239</b>	<b>659,846</b>	<b>713,991</b>
Buildings and other fixed structures			78,337	116,307	116,307	139,043	503,068	611,919	660,490
Machinery and equipment	5,891	18,643	27,398	178,309	178,309	147,948	34,171	47,927	53,501
<b>Total payments</b>	<b>3,789,628</b>	<b>3,892,453</b>	<b>4,493,242</b>	<b>5,117,886</b>	<b>5,118,886</b>	<b>5,118,886</b>	<b>5,410,294</b>	<b>6,210,891</b>	<b>6,622,472</b>

## 5.3 Transfers to Public Entities

**Table 5.3: Summary of departmental transfers to public entities**

R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	appropri	appropri	actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Entity 1 Municipalities	247,278	109,915	141,467	134,420		134,420	150,000	205,875	331,939
Entity 2 Provincial Aided Hospitals	78,000	95,385	215,571	175,160		175,160	155,259	193,748	201,867
Entity 3 LifeCares							120,861	150,824	157,143
Entity 4 Santas				94,712		94,712	90,021	134,310	131,648
<b>Total</b>	<b>325,278</b>	<b>205,300</b>	<b>357,038</b>	<b>404,292</b>		<b>404,292</b>	<b>516,142</b>	<b>684,757</b>	<b>822,597</b>

## 5.4 Transfers to local government

**Table 5.4: Summary of departmental transfers to local government by category**

R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	appropri	appropri	actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
<b>Category A</b>									
Nelson Mandela	25,056	47,893	45,589	49,584	49,584	49,584	55,723	76,480	123,310
<b>Category B</b>									0
Camdeboo	1,017	1,082	2,406	2,616	2,616	2,616	2,941	4,037	6,509
Blue Crane Route	3,109	1,534	1,883	2,048	2,048	2,048	2,302	3,159	5,094
Ikwezi	184	234	713	775	775	775	871	1,196	1,928
Makana	2,816	2,772	3,486	3,791	3,791	3,791	4,261	5,848	9,428
Ndlambe	1,470	1,381	2,169	2,360	2,360	2,360	2,651	3,639	5,867
Sunday's River Valley	652	688							
Baviaans	208	229	693	755	755	755	851	1,168	1,883
Kouga	1,357	959	2,905	3,160	3,160	3,160	3,550	4,872	7,857
Mnquma	2,360	2,166							
Amahlati	886	746							

**Table 5.4: Summary of departmental transfers to local government by category**

R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	appropri	appropri	actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Buffalo City	9,444	9,166	11,735	12,763	12,763	12,763	13,278	18,224	29,383
Nkonkobe	1,020	992	4,169	4,534	4,534	4,534	5,096	6,994	11,277
Nxuba	1,156	1,090							
Inxuba Yethemba	3,306	2,813	3,423	3,723	3,723	3,723	4,184	5,743	9,260
Tsolwana	336	404							
Lukanji	3,663	2,741	3,311	3,601	3,601	3,601	4,048	5,555	8,958
Sakhisizwe	724	670	871	947	947	947	1,065	1,462	2,357
Senqu	232	276	322	350	350	350	393	540	871
Malethswai	1,504	1,357	965	1,050	1,050	1,050	1,180	1,620	2,611
Gariep	1,403	1,137	961	1,045	1,045	1,045	1,174	1,611	2,598
King Sabata Dalindyebo	4,738	4,073	10,233	11,122	11,122	11,122	12,496	17,151	27,653
<b>Category C</b>									0
Cacadu			14,990	16,303	16,303	16,303	18,322	25,146	40,544
Amatole	1,592	4,846	4,491	4,885	4,885	4,885	5,492	7,535	12,149
Chris Hani	3,434	3,369	2,506	2,725	2,725	2,725	3,062	4,203	6,777
Ukahlamba	4,769	4,734	5,777	6,283	6,283	6,283	7,060	9,692	15,625
<b>Total</b>	<b>76,436</b>	<b>97,352</b>	<b>123,598</b>	<b>134,420</b>	<b>134,420</b>	<b>134,420</b>	<b>150,000</b>	<b>205,875</b>	<b>331,939</b>

## 6. Programme Description

### 6.1 Programme 1: Health Administration

**Table 6.1.1: Summary by subprogram for Program 1: Health Administration**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
1.1: Office of the MEC				6,851	6,851	36,940	5,211	6,541	6,802
1.2: Management	142,699	168,947	216,769	266,575	266,575	265,727	255,375	295,635	308,835
<b>Total by Subprogram</b>	<b>142,699</b>	<b>168,947</b>	<b>216,769</b>	<b>273,426</b>	<b>273,426</b>	<b>302,667</b>	<b>260,586</b>	<b>302,176</b>	<b>315,637</b>

MEC remuneration payable as from April 2003: Salary R638 000

**Table 6.1.2: Summary by economic classification for Program 1: Health Administration**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>141,766</b>	<b>135,402</b>	<b>196,710</b>	<b>271,913</b>	<b>271,913</b>	<b>301,238</b>	<b>250,586</b>	<b>288,434</b>	<b>301,358</b>
Compensation of employees	97,613	110,230	126,683	125,612	125,612	132,335	61,696	63,991	66,372
Goods and services	44,153	25,172	70,027	146,301	146,301	168,903	188,890	224,443	234,986
<b>Transfers and subsidies to:</b>		<b>32,093</b>							
Departmental agencies and accounts		32,093							
<b>Payments for capital assets</b>	<b>933</b>	<b>1,452</b>	<b>20,059</b>	<b>1,513</b>	<b>1,513</b>	<b>1,429</b>	<b>10,000</b>	<b>13,742</b>	<b>14,279</b>
Machinery and equipment	933	1,452	20,059	1,513	1,513	1,429	10,000	13,742	14,279
<b>Total payments</b>	<b>142,699</b>	<b>168,947</b>	<b>216,769</b>	<b>273,426</b>	<b>273,426</b>	<b>302,667</b>	<b>260,586</b>	<b>302,176</b>	<b>315,637</b>

## 6.2 Programme 2: District Health Services

### Description

To develop and support District Health Services in the Eastern Cape

### Objectives

- To develop government structures and delegate PHC functions to competent Local Government structures
- To improve maternal, child and women's health
- To strengthen the HIV/AIDS, Sexually Transmitted Infections and Tuberculosis programmes
- To decrease communicable and non-communicable diseases
- To reduce mortality and morbidity rates by at least 30% by year 2005
- Improve district hospital services

**Table 6.2.1: Summary by subprogram for Program 2: District Health Services**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
2.1: District Management	17,925	33,346	84,717	75,335	75,335	103,479	85,324	91,322	94,741
2.2: Comm. Health Clinics	491,020	532,066	828,105	437,590	437,590	450,652	721,396	836,068	985,953
2.3: Community Health Centres	133,888	87,290		202,243	202,243	314,752	331,097	356,346	369,703
2.4: Community Based Services	9,111	5,984		14,305	14,305	13,615	53,120	59,175	61,408
2.5: Other Community Services	498	316		650	650	2,341	9,120	9,762	10,127
2.6: HIV/Aids				70,947	70,947	71,405	131,970	195,664	256,550
2.7: Nutrition	106,274	131,838	137,776	172,465	172,465	163,663	23,933	26,316	
2.8: Coroner Services					1,000	1,000			
2.9: District Hospitals	1,315,042	1,333,912	1,249,769	1,279,224	1,279,224	1,213,173	1,328,142	1,483,941	1,540,075
<b>Total by Subprogram</b>	<b>2,073,758</b>	<b>2,124,752</b>	<b>2,300,367</b>	<b>2,252,759</b>	<b>2,253,759</b>	<b>2,334,080</b>	<b>2,684,102</b>	<b>3,058,594</b>	<b>3,318,557</b>

**Table 6.2.2: Summary by economic classification for Program 2: District Health Services**

PAYMENTS R thousand	Audited	Audited	Audited	Main	Adjusted	Estimated	Medium-term estimates		
	2000/01	2001/02	2002/03	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>1,639,841</b>	<b>1,775,467</b>	<b>1,805,453</b>	<b>1,725,138</b>	<b>1,726,138</b>	<b>1,830,947</b>	<b>2,302,540</b>	<b>2,551,334</b>	<b>2,671,709</b>
Compensation of employees	1,371,017	1,399,639	1,314,300	1,411,024	1,411,024	1,515,731	1,835,804	1,904,147	1,975,067
Goods and services	268,709	375,737	491,153	314,084	315,084	315,168	466,736	647,187	696,642
Interest and rent on land	115	91		30	30	48			
<b>Transfers and subsidies to:</b>	<b>431,550</b>	<b>340,138</b>	<b>494,914</b>	<b>515,875</b>	<b>515,875</b>	<b>491,478</b>	<b>367,391</b>	<b>486,800</b>	<b>621,888</b>
Local government	247,276	109,915	141,567	134,420	134,420	129,541	150,000	205,875	331,939
Departmental agencies and accounts	184,274	230,223	353,347	381,455	381,455	361,937	217,391	280,925	289,949
<b>Payments for capital assets</b>	<b>2,367</b>	<b>9,147</b>		<b>11,746</b>	<b>11,746</b>	<b>11,655</b>	<b>14,171</b>	<b>20,460</b>	<b>24,960</b>
Machinery and equipment	2,367	9,147		11,746	11,746	11,655	14,171	20,460	24,960
<b>Total payments</b>	<b>2,073,758</b>	<b>2,124,752</b>	<b>2,300,367</b>	<b>2,252,759</b>	<b>2,253,759</b>	<b>2,334,080</b>	<b>2,684,102</b>	<b>3,058,594</b>	<b>3,318,557</b>

## 6.2.3 Service Delivery Measures: Programme 2: District Health Services

Output type	Performance measures	Performance Targets
Increase access to PHC facilities by increasing the utilization rate to 2.9	% of facilities with utilization rate at (or more than) 2.9 visits per person per year	40%
80 % of PHC facilities to provide the full PHC Package	% Facilities that implement the full PHC package	60%
Fully integrated PHC services between ECDOH and Local Government	Number of LSAs with 80% functional integration (using the tool)	4
Integrated District Health Plans for each LSA and health district	% Districts with integrated District Health Plans (using DHP&R and IDP)	4
Roll-out IMCI to all facilities	% of facilities with at least one IMCI trained nurse	40%
Reduce maternal deaths to 70/100,000	Maternal mortality rate	Reduce to 110
To increase immunization coverage to 85%	% of children >1yr fully immunized	69%
To increase TB Cure Rate to 75%	TB Cure rate	55%
	Interruption rate	12
To implement guidelines in 80% of facilities	% facilities that implement guidelines	50%
80% of facilities with integration of mental health	% of facilities with integration	60%
Increase the number of facilities rendering OHS to 75%	% of PHC facilities that provide integrated mental health	45%
Implementation of district hospital cluster system	% of hospital clusters that are functional	50%
To reduce the incidence of HIV/AIDS and STDs	Decrease in the number of new infections	
Improve treatment of O.I, care & support for people living with & affected by HIV	No of Health facilities providing Rx of opportunistic infections- No Linking to HBC	100%
Improve access to HIV Counselling & Testing	No of Facilities providing VCT	100%
Increase access to youth friendly reproductive health services	50% facilities providing youth-friendly services	50% of all facilities
Improve Treatment and management of STI	100% facilities of all types offering syndromic management of STIs	100%
Reduce the Transmission of HIV during child birth	% of facilities implementing clinical guidelines to reduce MTCT	100%
Reduce the mortality and morbidity of TB	TB cure rate increased to 85 by 2006	85%
	Decreased treatment interruption	10%
	Smear Conversion rate	85%
To contribute to Food security	% of children targeted in the PSNP that were fed	(function shift)
	% of poor household that benefited from poverty alleviation projects (surveys)	60%
To contribute to the growth and development of children < 5 years	% of children in the target age that showed underweight	<20
	% of children that qualify for PEM and received PEM	90
	% of children on the PEM scheme that showed growth	
		80
To eliminate Micro-nutrient deficiency among the population, focusing on Vitamin A iodine and iron	% of children 0-24 months that receive supplementary Vitamin A. % of suppliers that supply fortified mealie meal and flour	60%
		60%
To promote exclusive breastfeeding.	No of Hospitals attained Baby Friendly status per district (minimum)	3
	Percentage of women exclusively breastfeeding for 6 months	25%
To contribute to the reduction of morbidity and mortality of people living with TB and HIV/Aids by supplementary feeding	% of TB and HIV/Aids clients that receive supplementary feeding	50%
To improve nutrition related knowledge, attitudes, perceptions and practices (advocacy)	% awareness on nutrition related information (KAP studies)	50%
	% of community members that have positive change towards good nutrition behaviour (KAP studies)	



### 6.2.3 Service Delivery Measures: Programme 2: District Health Services

Output type	Performance measures	Performance Targets
		30%

## 6.3 Programme :3 Emergency Medical Services

### Description

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

### Objectives

- Provision of pre-hospital emergency care
- Transportation of the sick and injured

**Table 6.3.1: Summary by subprogram for Program 3: Emergency Medical Services**

PAYMENTS R thousand	Outcome			Main Apprpr	Adjusted Apprpr	Estimated Actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
3.1: Emergency Transport	117,032	87,314	122,464	151,111	151,111	192,409	33,487	43,170	44,842
3.2: Planned Patient Transport				213,663	213,663	119,358	31,878	43,753	45,464
<b>Total by Subprogram</b>	<b>117,032</b>	<b>87,314</b>	<b>122,464</b>	<b>364,774</b>	<b>364,774</b>	<b>311,767</b>	<b>65,365</b>	<b>86,923</b>	<b>90,306</b>

**Table 6.3.2: Summary by economic classification for Program 3: Emergency Medical Services**

PAYMENTS R thousand				Main Apprpr	Adjusted Apprpr	Estimated Actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>15,892</b>	<b>6,306</b>	<b>22,414</b>	<b>223,758</b>	<b>223,758</b>	<b>182,036</b>	<b>65,365</b>	<b>86,923</b>	<b>90,306</b>
Compensation of employees	4,276			160,898	160,898	106,081	8,327	8,637	8,958
Goods and services	11,567	6,214	22,342	62,648	62,648	75,660	57,038	78,286	81,348
Interest and rent on land	49	92	72	212	212	295			
<b>Transfers and subsidies to:</b>	<b>101,103</b>	<b>81,008</b>	<b>100,047</b>	<b>119,576</b>	<b>119,576</b>	<b>99,945</b>			
Departmental agencies and accounts	101,103	81,008	100,047	119,576	119,576	99,945			
<b>Payments for capital assets</b>	<b>37</b>		<b>3</b>	<b>21,440</b>	<b>21,440</b>	<b>29,786</b>			
Machinery and equipment	37		3	21,440	21,440	29,786			
<b>Total payments</b>	<b>117,032</b>	<b>87,314</b>	<b>122,464</b>	<b>364,774</b>	<b>364,774</b>	<b>311,767</b>	<b>65,365</b>	<b>86,923</b>	<b>90,306</b>

### 6.3.3 Service Delivery Measures: Programme 3: Emergency Medical Services

Output type	Performance measures	Performance Targets
Identification and establishment of Centres within the Province based on referral patterns and demographics.	Number of Centres Established	4
Reduce Vacancy Rate	% vacancies	30% Vacancies
Improve Response Times	Time it takes to respond to Urban and Rural Cases	20 min Urban 45 min Rural
Eradication of 1-man Crews	Percentage 2-man crews in Province	50%
Improved Fleet management	Cost of R&M reduction to reach 30% of current expenditure	50% 15% reduction

## 6.4 Programme :4 Provincial Hospital Services

### Description

To provide cost effective, good quality, high level specialised services to the people of the Eastern Cape in collation with the Health Sciences Faculties.

### Objectives

- Plan, develop and deliver hospital services
- Reclassify and right size hospitals i.e. Provincial Hospitals
- Redistribute beds equitably across the Province
- Develop and open Umtata Academic Health Complex
- Strengthening of Hospital management systems-financial controls, efficiency and quality.

**Table 6.4.1: Summary by subprogram for Program 4: Provincial Hospital Services**

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
4.1: General (Regional) Hospitals	1,104,315	1,052,854	1,294,392	1,373,953	1,373,953	1,160,211	1,459,023	1,674,617	1,740,115
4.2: TB Hospitals				94,712	94,712	87,168	51,287	70,391	73,143
4.3: Psychiatric/Mental Hospitals	145,957	185,103	175,802	268,114	268,114	327,201	192,934	195,632	203,592
4.4: Chronic Medical Hospitals									
4.5: Dental Training Hospitals									
4.6: Other Specialised Hospitals									
<b>Total by Subprogram</b>	<b>1,250,272</b>	<b>1,237,957</b>	<b>1,470,194</b>	<b>1,736,779</b>	<b>1,736,779</b>	<b>1,574,580</b>	<b>1,703,244</b>	<b>1,940,640</b>	<b>2,016,850</b>

**Table 6.4.2: Summary by economic classification for Program 4: Provincial Hospital Services**

PAYMENTS				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9

<b>Current payments</b>	<b>1,160,802</b>	<b>1,180,973</b>	<b>1,367,909</b>	<b>1,420,546</b>	<b>1,420,546</b>	<b>1,296,766</b>	<b>1,544,493</b>	<b>1,728,958</b>	<b>1,801,879</b>
Compensation of employees	865,684	838,170	970,723	1,171,426	1,171,426	969,421	1,043,880	1,082,713	1,122,990
Goods and services	295,118	342,803	397,186	249,120	249,120	327,345	500,613	646,245	678,889
<b>Transfers and subsidies to:</b>	<b>86,916</b>	<b>48,940</b>	<b>95,095</b>	<b>174,585</b>	<b>174,585</b>	<b>174,585</b>	<b>148,751</b>	<b>197,957</b>	<b>200,709</b>
Departmental agencies and accounts	86,916	48,940	95,095	174,585	174,585	174,585	148,751	197,957	200,709
<b>Payments for capital assets</b>	<b>2,554</b>	<b>8,044</b>	<b>7,190</b>	<b>141,648</b>	<b>141,648</b>	<b>103,229</b>	<b>10,000</b>	<b>13,725</b>	<b>14,262</b>
Buildings and other fixed structures			2,083						
Machinery and equipment	2,554	8,044	5,107	141,648	141,648	103,229	10,000	13,725	14,262
<b>Total payments</b>	<b>1,250,272</b>	<b>1,237,957</b>	<b>1,470,194</b>	<b>1,736,779</b>	<b>1,736,779</b>	<b>1,574,580</b>	<b>1,703,244</b>	<b>1,940,640</b>	<b>2,016,850</b>

#### 6.4.3 Service Delivery Measures: Programme 4: Provincial Hospital Services

Output Type	Performance Measures	Performance Targets
Improve disease Outcomes	Maternal mortality rate Infant mortality rate Case fatality rates for surgery separations	Decrease by 5% Decrease by 10%
Development of Tertiary Services	Implementation of Service delivery plan (SDP) Number of OPD cases managed Number of in-patient admissions Number of in-Patient days	Implementation strategy for SDP completed Database populated

## 6.6 Programme :6 Health Sciences and Training

### Description

To provide training of all Health Professionals in the Province of the Eastern Cape.

### Objectives

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

**Table 6.6.1: Summary by subprogram for Program 6: Health Sciences and Training**

PAYMENTS	Outcome			Main Appropri	Adjusted Appropri	Estimated Actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
6.1: Nursing Training College	42,362	76,466	70,523	53,284	53,284	118,429	154,857	161,458	167,471
6.2: EMS Training College		290	539	980	980	538	1,000	1,373	1,427
6.3: Bursaries				9,426	9,426	9,450	7,669	8,479	8,988
6.4: Primary Health Care Training						6,719			
6.5: Training Other						1,351			
<b>Total by Subprogram</b>	<b>42,362</b>	<b>76,756</b>	<b>71,062</b>	<b>63,690</b>	<b>63,690</b>	<b>136,487</b>	<b>163,526</b>	<b>171,310</b>	<b>177,886</b>

**Table 6.6.2: Summary by economic classification for Program 6: Health Sciences And Training**

PAYMENTS				Main Appropri	Adjusted Appropri	Estimated Actual	Medium-term estimates
	Audited	Audited	Audited				

R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>42,362</b>	<b>76,756</b>	<b>71,062</b>	<b>63,475</b>	<b>63,475</b>	<b>136,009</b>	<b>163,526</b>	<b>171,310</b>	<b>177,886</b>
Compensation of employees	38,221	76,200	70,377	51,351	51,351	110,149	152,350	158,017	163,895
Goods and services	4,141	556	685	12,124	12,124	25,860	11,176	13,293	13,991
<b>Transfers and subsidies to:</b>									
<b>Payments for capital assets</b>				215	215	478			
Machinery and equipment				215	215	478			
<b>Total payments</b>	<b>42,362</b>	<b>76,756</b>	<b>71,062</b>	<b>63,690</b>	<b>63,690</b>	<b>136,487</b>	<b>163,526</b>	<b>171,310</b>	<b>177,886</b>

### 6.6.3 Service Delivery Measures: Programme 4: Provincial Hospital Services

Output Type	Performance Measures	Performance Targets
Merger of college establishment.	Mergers of colleges completed.	To be completed
To develop capacity of nurse educators.	Full capacitated institutions that can deliver efficient and effective nursing education.	25%
Increasing number of health professionals trained	Number of health professionals per annum	45
Rolling out Bridging Course training	Number of institutions offering training	8

## 6.7 Programme :7 Health Care Support Services:

### Description

To render specialised clinical orthotic and prosthetic services.

### Objectives

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

**Table 6.7.1: Summary by subprogram for Program 7: Health Care Support Services**

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
7.1: Laundries									
7.2: Engineering									
7.3: Forensic Services									
7.4: Orth & Prosthetic Services	12,315	6,765	9,168	15,197	15,197	11,925	21,607	26,873	27,907
7.5: Medicine Trading Account									
<b>Total by Subprogram</b>	<b>12,315</b>	<b>6,765</b>	<b>9,168</b>	<b>15,197</b>	<b>15,197</b>	<b>11,925</b>	<b>21,607</b>	<b>26,873</b>	<b>27,907</b>

**Table 6.7.2: Summary by economic classification for Program 7: Health Care Support Services**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>12,315</b>	<b>6,765</b>	<b>8,839</b>	<b>13,450</b>	<b>13,450</b>	<b>10,554</b>	<b>21,607</b>	<b>26,873</b>	<b>27,907</b>
Compensation of employees	8,502	5,144	8,782	8,231	8,231	6,593	8,300	8,609	8,929
Goods and services	3,813	1,621	57	5,219	5,219	3,961	13,307	18,264	18,978
<b>Transfers and subsidies to:</b>									
<b>Payments for capital assets (1)</b>			329	1,747	1,747	1,371			
Machinery and equipment			329	1,747	1,747	1,371			
<b>Total payments</b>	<b>12,315</b>	<b>6,765</b>	<b>9,168</b>	<b>15,197</b>	<b>15,197</b>	<b>11,925</b>	<b>21,607</b>	<b>26,873</b>	<b>27,907</b>

### 6.7.3 Service Delivery Measures: Programme 7: Health Care Support Services

Output Type	Performance Measures	Performance Targets
Improve staffing levels by recruitment of O&P staff	Vacancy Rate	40%
Improve staffing levels by training students (in Pretoria and Tanzania)	Number of trainees	6 students
Maintenance/Repair Outlets	Number of Outlets	5 outlets

## 6.8 Programme :8 Health Facilities Development and Maintenance

### Description

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

### Objectives

- ❑ To improve access to Health Care services by providing new Health facilities, upgrading and maintenance existing facilities.

**Table 6.8.1: Summary by subprogram for Program 8: Health Facilities Dev & Maintenance**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
8.1: Comm Health Facilities							142,000	149,670	164,147
8.2: Emergency Medical Rescue Sv									
8.3: District Hospital Services	100,190	100,962	199,645	329,563	329,563	382,072	257,614	353,207	275,291
8.4: Provincial Hospital Services	51,000	89,000	103,573	81,698	81,698	65,308	112,250	121,498	235,891
8.5: Central Hospital Services									
8.6: Other Facilities									
<b>Total by Subprogram</b>	<b>151,190</b>	<b>189,962</b>	<b>303,218</b>	<b>411,261</b>	<b>411,261</b>	<b>447,380</b>	<b>511,864</b>	<b>624,375</b>	<b>675,329</b>

**Table 6.8.2: Summary by economic classification for Program 8: Health Facilities Dev & Maintenance**

PAYMENTS R thousand				Main	Adjusted	Estimated			
	Audited	Audited	Audited	Appropriations	Appropriations	Actual	Medium-term estimates		
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>151,190</b>	<b>189,962</b>	<b>225,064</b>	<b>294,954</b>	<b>294,954</b>	<b>308,337</b>	<b>8,796</b>	<b>12,456</b>	<b>14,839</b>
Goods and services	151,190	189,962	224,895	294,954	294,954	308,337	8,796	12,456	14,839
Interest and rent on land			169						
<b>Transfers and subsidies to:</b>									
<b>Payments for capital assets</b>			78,154	116,307	116,307	139,043	503,068	611,919	660,490
Buildings and other fixed structures			76,254	116,307	116,307	139,043	503,068	611,919	660,490
Machinery and equipment			1,900						
<b>Total payments</b>	<b>151,190</b>	<b>189,962</b>	<b>303,218</b>	<b>411,261</b>	<b>411,261</b>	<b>447,380</b>	<b>511,864</b>	<b>624,375</b>	<b>675,329</b>

### 6.8.3 Service Delivery Measures: Program 8: Health Facilities Dev & Maintenance

Output type	Performance Measures	Performance Targets
Construction of new & total replacement dilapidated clinics	No of clinics new/ replaced	11 new 13 replacements
Upgrading of clinics	No of clinics upgraded	22
Construction of new CHCs	No of new CHCs	0
Upgrading of CHCs	No of CHCs upgraded	0
Revitalisation of hospitals	No of hospitals under revitalisation	6
Relocation of hospitals	No of hospitals relocated to a suitable site	2 under construction
Upgrading of District hospitals	No of hospitals being upgraded	55 projects underway
Upgrading of Psychiatric hospitals	No of Psych hospitals being upgraded	3 underway
Upgrading of Provincial hospitals	No of provincial hospitals being upgraded	4
Procurement of equipment for new health facilities	No of new health facilities provided with essential equipment	55
Maintenance of clinics & CHCs	No of clinics & CHCs maintained	511
Maintenance of hospitals	No of hospitals maintained	75

## 6.9 Other Departmental Information per program

**Table 6.9.1: Personnel numbers and costs<sup>1</sup>: Health**

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme 1: Health Administration	580	564	534	561	561	561
Programme 2: District Health Services	18,464	17,959	17,009	17,872	17,872	17,872
Programme 3: Emergency Medical Services	20,165	1,960	1,857	1,951	1,951	1,951
Programme 4: Provincial Hospital Services	10,458	10,172	9,634	10,123	10,123	10,123
Programme 5: Central Hospital Services						
Programme 6: Health Sciences and Training Services	381	371	351	369	369	369
Programme 7: Health Care Support Services	53	51	49	51	51	51
Programme 8: Health Facilities, Dev. And Maintenance						
<b>Total personnel numbers: (name of department)</b>	<b>31,951</b>	<b>31,077</b>	<b>29,433</b>	<b>30,927</b>	<b>30,927</b>	<b>30,927</b>
Total personnel cost (R thousand)	2,385,313	2,429,383	2,490,865	2,928,542	2,976,357	3,087,089
Unit cost (R thousand)	80,966	77,353	83,655	94,692	102,989	111,175

**Table 6.9.2: Expenditure on training: Health**

R thousand	Outcome			Main appr.	Adjusted appr.	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Programme 1: Administration	59	1,799	9,972	10,381		10,381	11,296	12,489	15,304
<b>Total</b>	<b>59</b>	<b>1,799</b>	<b>9,972</b>	<b>10,381</b>	<b>0</b>	<b>10,381</b>	<b>11,296</b>	<b>12,489</b>	<b>15,304</b>

**Table 6.9.3: Reconciliation of structural changes: Health**

Programmes for 2003/04			Programmes for 2004/05		
	2004/05 Equivalent			Prog	Sub-prog
	Prog	Sub-prog			
<b>Administration</b>	1		<b>Administration</b>	1	
Office of the MEC		1.1	Office of the MEC		1.1
Management		1.2	Management		1.2
<b>District Health Services</b>	2		<b>District Health Services</b>	2	
District Management		2.1	District Management		2.1
Community Health Clinic Services		2.2	Community Health Clinic Services		2.2
Community Health Centres		2.3	Community Health Centres		2.3
Community Based Services		2.4	Community Based Services		2.4
Other Community Services		2.5	Other Community Services		2.5
HIV/Aids		2.6	HIV/Aids		2.6
Nutrition		2.7	Nutrition		2.7
Coroner Services		2.8	Coroner Services		2.8

**Table 6.9.3: Reconciliation of structural changes: Health**

Programmes for 2003/04			Programmes for 2004/05		
	2004/05 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
District Hospital Services		2.9	District Hospital Services		2.9
<b>Emergency Medical Services</b>	3		<b>Emergency Medical Services</b>	3	
Emergency Transpot		3.1	Emergency Transpot		3.1
Planned Patient Transport		3.2	Planned Patient Transport		3.2
<b>Provincial Hospital Services</b>	4		<b>Provincial Hospital Services</b>	4	
General Hospitals		4.1	General Hospitals		4.1
TB Hospitals		4.2	TB Hospitals		4.2
Psychiatric/Mental Hospital		4.3	Psychiatric/Mental Hospital		4.3
Chronic Medical Hospitals		4.4	Chronic Medical Hospitals		4.4
Dental Training Hospitals		4.5	Dental Training Hospitals		4.5
Central Hospital Services			Central Hospital Services		
<b>Central Hospital Services</b>	5		Central Hospital Services	5	
Provincial Tertiary Services		5.1	Central Hospital Services		5.1
		5.2	Provincial Tertiary Services		5.2
Health Sciences and Training					
<b>Nursing Training College</b>	6		<b>Health Sciences and Training</b>	6	
EMS Training College		6.1	Nursing Training College		6.1
Bursaries		6.2	EMS Training College		6.2
Primary Health Care Training		6.3	Bursaries		6.3
		6.4	Primary Health Care Training		6.4



**Table 6.9.3: Reconciliation of structural changes: Health**

Programmes for 2003/04			Programmes for 2004/05		
	2004/05 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Health Care Support Services					
<b>Laundries</b>	<b>7</b>		<b>Health Care Support Services</b>	<b>7</b>	
Engineering		7.1	Laundries		7.1
Forensic Services		7.2	Engineering		7.2
Orth and Prosthetic Services		7.3	Forensic Services		7.3
Medicine Trading Account		7.4	Orth and Prosthetic Services		7.4
		7.5	Medicine Trading Account		7.5
Health Facilities and Maintenance					
<b>District Health Services</b>	<b>8</b>		<b>Health Facilities and Maintenance</b>	<b>8</b>	
Provincial Hospital Services		8.1	District Health Services		8.1
Central Hospital Services		8.2	Provincial Hospital Services		8.2
		8.3	Central Hospital Services		8.3

## **Annexure B to Budget Statement 2**

Table B1: Details of expense on infrastructure.

1. New constructions (buildings and infrastructure) (R thousand)											
No.	Project name	Region/ district	Municipality	Project duration		Project cost		Programme	Total	Total	Total
				Date: Start	Date: Finish	At start	At completion		MTEF 2004/05	MTEF 2005/06	MTEF 2006/07
1	HOSPITAL PROGRAMME						-				
2	Aliwal North	Ukwahlamba District	Ukwahlamba	2003/Sep	2004/Sep	280	-	Hospital - District	309	342	362
3	Canzibe	Alfred Nzo	Alfred Nzo	2004/Dec	2006/May	150	-	Hospital - District	166	183	194
4	Cofimvaba	Chris Hani	Chris Hani	2004/Mar	2005/Apr	50	-	Hospital - District	55	61	65
5	Elizabeth Donkin	Port Elizabeth	Nelson Mandela	2004/Jan	2005/Jan	1,070	33	Hospital - Specialised	1,181	1,306	1,384
6	Frere	Amathole District	Buffalo City	2003/Mar	2003/Aug	615	684	Hospital - Regional	679	750	795
7	Mt. Ayliff - Upgrading	Alfred Nzo	Alfred Nzo	2004/Jan	2004/Sep	50	-	Hospital - District	55	61	65
8	St. Patricks - Phase 1	O.R Tambo District	Mbizana	2003/Aug	2005/Sep	3,520	252	Hospital - District	3,885	4,295	4,552
9	Dora Nginza	Western District	Western	2004/Feb	2005/Mar	810	206	Hospital - Regional	894	988	1,048
10	Tafalofefe	Amathole District	Amathole	2004/Jul	2005/Jul	75	90	Hospital - District	83	92	97
11	Umtata General - Psychiatric Ward	Alfred Nzo	Alfred Nzo	2003/Jul	2004/Dec	4,760	675	Hospital - District	5,253	5,808	6,156
12	Midlands - Upgrading of Cas/OPD	Western District	Camdeboo	2003/Aug	2004/Dec	2,175	7	Hospital - District	2,400	2,654	2,813
13	All Saints - Phase 3	Chris Hani	Chris Hani	2003/May	2005/Apr	4,592	507	Hospital - District	5,068	5,603	5,939
14	Cecilia Makiwane	Amathole District	Amathole	2004/Mar	2006/Dec	1,515	1,450	Hospital - Regional	1,672	1,848	1,959
15	Madwaleni	Amathole District	Amathole	2004/Aug	2005/Dec	50	-	Hospital - District	55	61	65
16	Glen Grey - Phase 3	Chris Hani	Chris Hani	2002/Dec	2004/Aug	9,760	6,566	Hospital - District	10,771	11,908	12,623
17	Holy Cross	O.R Tambo District	O.R Tambo	2003/Apr	2005/Apr	42,410	22,274	Hospital - District	46,802	51,744	54,849
18	Umzimkulu	Alfred Nzo	Umzimkulu	2004/Feb	2006/Apr	1,485	90	Hospital - Specialised	1,639	1,812	1,921
19	Livingstone	Port Elizabeth	Nelson Mandela	2003/Jun	2004/Jul	12,700	3,948	Hospital - Regional	14,015	15,495	16,425
20	Mary Theresa - New Hospital	Alfred Nzo	Alfred Nzo	2002/Oct	2005/Jun	34,679	10,537	Hospital - District	38,270	42,312	44,850
21	Nessie Knight	O.R Tambo District	O.R Tambo	2004/Jul	2006/Feb	150	-	Hospital - District	166	183	194
22	Nompumelelo - Phase 2	Amathole District	Amathole	2003/Sep	2004/Dec	2,000	1,443	Hospital - District	2,207	2,440	2,587
23	Rietvlei - Phase 1	Alfred Nzo	Umzimkulu	2002/Sep	2004/Aug	25,900	9,176	Hospital - District	28,582	31,600	33,496
24	Rietvlei - Phase 2	Alfred Nzo	Umzimkulu	2005/Jan	2006/Dec	100	-	Hospital - District	110	122	129
25	Settlers	Western District	Western	2004/Jun	2005/Dec	100	-	Hospital - District	110	122	129
26	Sipetu	O.R Tambo District	O.R Tambo	2003/Dec	2004/Dec	690	125	Hospital - District	761	842	892
27	Umtata General - Tembuland Building	Alfred Nzo	Alfred Nzo	2003/Dec	2004/Dec	750	-	Hospital - Regional	828	915	970
28	St. Barnabas - Phase 2	O.R Tambo District	O.R Tambo	2003/Jan	2005/Jan	16,170	4,305	Hospital - District	17,845	19,729	20,913
29	St. Elizabeths - New Wards	O.R Tambo District	O.R Tambo	2003/May	2004/Nov	9,500	712	Hospital - Regional	10,484	11,591	12,286
30	St. Elizabeths - Cas/OPD	O.R Tambo District	O.R Tambo	2003/Nov	2005/Jun	1,500	223	Hospital - Regional	1,655	1,830	1,940
31	St. Elizabeths - Kitchen	O.R Tambo District	O.R Tambo	2003/Nov	2004/Dec	150	-	Hospital - Regional	166	183	194
32	St. Lucy's - New Hospital	O.R Tambo District	O.R Tambo	2003/Dec	2006/Feb	5,000	77	Hospital - District	5,518	6,100	6,467
33	Taylors Bequest	Ukwahlamba District	Ukwahlamba	2004/Apr	2005/Dec	100	-	Hospital - District	110	122	129
34	Zithulele	Ukwahlamba District	Ukwahlamba	2003/Mar	2004/Dec	4,000	849	Hospital - District	4,414	4,880	5,173
35	Victoria - Maternity/Paeds	Amathole District	Amathole	2002/Nov	2004/May	8,000	5,491	Hospital - District	8,828	9,761	10,346

36	Victoria - Cas/OPD	Amathole District	Amathole	2003/Apr	2005/Jan	3,100	2,764	Hospital - District	3,421	3,782	4,009
37	Frontier - Phase 3	Chris Hani	Chris Hani	2003/Jul	2005/Jul	6,000	372	Hospital - Regional	6,621	7,321	7,760
38	Umtata General - Civil Services	Alfred Nzo	Alfred Nzo	2003/Jan	2003/Jul	1,381	1,000	Hospital - Regional	1,524	1,685	1,786
39	Livingstone - Extl Repairs to ICU	Port Elizabeth	Nelson Mandela	2002/Jun	2003/Aug	863	446	Hospital - Regional	952	1,053	1,116
40	Burgersdorp	Ukwahlamba District	Elundini	2003/Oct	2004/Jul	150	-	Hospital - District	166	183	194
41	Komani	Chris Hani	Chris Hani	2003/Dec	2004/Dec	600	514	Hospital - Specialised	662	732	776
42	Midlands - Wards Upgrade	Western District	Camdeboo	2002/Jun	2003/Sep	1,654	1,735	Hospital - District	1,825	2,018	2,139
43	Equipment Procurement	All	All	Ongoing	Ongoing	8,000	16,384	Hospital - District	8,828	9,761	10,346
44	Protea Flats - General Repairs	Port Elizabeth	Nelson Mandela	2002/Jun	2003/Sep	6,905	4,579	Hospital - Regional	7,620	8,425	8,930
45	St. Elizabeths - Male Surgical Ward	O.R Tambo District	O.R Tambo	2002/Jul	2003/Jul	1,336	1,679	Hospital - Regional	1,474	1,630	1,728
46	St. Elizabeths - PHC Clinic	O.R Tambo District	O.R Tambo	2002/Apr	2003/Feb	2,153	1,044	Hospital - Regional	2,376	2,627	2,784
47	Madwaleni - OPD	Amathole District	Amathole	2003/May	2004/Jun	3,500	107	Hospital - District	3,862	4,270	4,527
48	Glen Grey - Phase 2b	Chris Hani	Chris Hani	2001/Nov	2003/Jun	1,953	1,261	Hospital - District	2,155	2,383	2,526
49	Frontier - Phase 2 (Maternity)	Port Elizabeth	Nelson Mandela	2001/Oct	2003/Sep	9,644	729	Hospital - Regional	10,643	11,767	12,473
50	Uitenhage - Upgrading 3rd Floor	Port Elizabeth	Nelson Mandela	2002/Jul	2003/May	5,500	3,976	Hospital - District	6,070	6,711	7,113
51	Uitenhage - Lifts & Foyer	Port Elizabeth	Nelson Mandela	2002/Mar	2003/Mar	424	263	Hospital - District	468	517	548
52	Uitenhage - Upg 2nd & 6th Floors	Port Elizabeth	Nelson Mandela	2002/May	2003/Dec	10,500	4,704	Hospital - District	11,587	12,811	13,580
53	Uitenhage - Upg Grd Fir, Basement	Port Elizabeth	Nelson Mandela	2003/Mar	2004/Apr	13,000	6,359	Hospital - District	14,346	15,861	16,813
54	Uitenhage - Upg 1st, 4th, 5th Flrs	Port Elizabeth	Nelson Mandela	2003/Jun	2004/Sep	1,000	-	Hospital - District	1,104	1,220	1,293
55	Eastern Cape Hospital Design Guide					250	179		276	305	323
56	Completed Projects					350	3,593		386	427	453
57	Provincial Project Management					1,200	268		1,324	1,464	1,552
91	Umtata Level 2	O.R Tambo District	O.R Tambo	1998/Nov	2002/Mar	1,000	1,570	Hospital - Regional	1,104	1,220	1,293
95	Graaff-Reinet (Kroonvale)	Western District	Camdeboo	2003 Oct	2004 Jun	500	-	Clinic	552	610	647
96	Algoa Park	Port Elizabeth	Nelson Mandela	2003 Sep	2004 Jun	200	24	Clinic	221	244	259
97	Letitia Bam	Port Elizabeth	Nelson Mandela	2003 Nov	2004 Dec	1,600	-	Clinic	1,766	1,952	2,069
98	14 Avenue Walmer	Port Elizabeth	Nelson Mandela	2003 Oct	2004 Jun	400	190	Clinic	441	488	517
99	Soto clinic	Amathole District	Amathole		2003 Aug	600	418	Clinic	662	732	776
100	Gwadu clinic	Amathole District	Amathole		2004 Mar	700	517	Clinic	772	854	905
101	Kwa-mkoloza clinic	Amathole District	Amathole		2003 Sep	750	1,600	Clinic	828	915	970
102	Fort Malan clinic	Amathole District	Amathole		2003 Dec	-	-	Clinic	-	-	-
103	Mxhalanga clinic	Amathole District	Amathole		2004 May	700	1,013	Clinic	772	854	905
104	Gompo Dental Unit	Amathole District	Amathole		2004 Mar	1,200	1,668	Clinic	1,324	1,464	1,552
105	NU2 Metro Health Centre	Amathole District	Amathole		2005 Aug	1,000	211	Clinic	1,104	1,220	1,293
106	Frankfort clinic	Amathole District	Amathole		2003 Jun	150	165	Clinic	166	183	194
107	Jingqi clinic	Amathole District	Amathole		2003 Nov	600	531	Clinic	662	732	776
108	Twecu clinic	Amathole District	Amathole		2003 Sep	700	1,831	Clinic	772	854	905
109	Dimbaza CHC	Amathole District	Amathole		2004 Apr	2,500	1,093	Clinic	2,759	3,050	3,233

110	Willow Springs clinic	Amathole District	Amathole		2004 Mar	1,000	791	Clinic	1,104	1,220	1,293
111	Nywara clinic	Amathole District	Amathole		2004 Mar	900	318	Clinic	993	1,098	1,164
112	Idutywa CHC	Amathole District	Amathole		2005 Aug	1,200	-	Clinic	1,324	1,464	1,552
113	Qibira clinic	Amathole District	Amathole		2003 Jun	70	119	Clinic	77	85	91
114	Kotana clinic	Amathole District	Amathole		2004 Mar	700	294	Clinic	772	854	905
115	Upper Ncera clinic	Amathole District	Amathole		2003 Jun	100	224	Clinic	110	122	129
116	Rwarwa clinic	Amathole District	Amathole		2003 Jun	100	202	Clinic	110	122	129
117	Seymour clinic	Amathole District	Amathole		2003 Jun	196	131	Clinic	216	239	253
118	Balfour clinic	Amathole District	Amathole		2003 Jun	133	30	Clinic	147	162	172
119	Mount Coke CHC	Amathole District	Amathole		2004 May	2,500	924	Community Health Centre	2,759	3,050	3,233
120	Mgwalana clinic	Amathole District	Amathole		2004 Mar	900	42	Clinic	993	1,098	1,164
121	Zalara clinic	Amathole District	Amathole		2004 Mar	960	958	Clinic	1,059	1,171	1,242
122	Soga clinic	Amathole District	Amathole	2003 Nov	2003 Oct	250	-	Clinic	276	305	323
123	Bomvana clinic	Amathole District	Amathole	2003 Nov	2003 Oct	250	-	Clinic	276	305	323
124	Nier clinic	Amathole District	Amathole	2003 Nov	2003 Oct	250	34	Clinic	276	305	323
125	Ndwayana clinic	Amathole District	Amathole	2003 Nov	2003 Oct	250	50	Clinic	276	305	323
126	Bolotwa clinic	Amathole District	Amathole	2003 Nov	2003 Oct	250	-	Clinic	276	305	323
127	Mahasana clinic	Amathole District	Amathole	2003 Nov	2003 Oct	250	37	Clinic	276	305	323
128	Khuze clinic	Amathole District	Amathole	2003 Nov	2003 Oct	250	76	Clinic	276	305	323
129	Qwiliqwili clinic	Amathole District	Amathole	2003 Nov	2003 Oct	250	-	Clinic	276	305	323
130	Maluti Health Care Centre	Alfred Nzo	Alfred Nzo		2004 Mar	800	163	Clinic	883	976	1,035
131	Lukolweni clinic	Alfred Nzo	Alfred Nzo		2004 Mar	900	640	Clinic	993	1,098	1,164
132	Mvenyana clinic	Alfred Nzo	Alfred Nzo		2004 Mar	900	1,113	Clinic	993	1,098	1,164
133	Nyaniso clinic	Alfred Nzo	Alfred Nzo		2004 Mar	750	1,045	Clinic	828	915	970
134	Lubaleko clinic	Alfred Nzo	Alfred Nzo		2003 Dec	800	893	Clinic	883	976	1,035
135	Tabachicha clinic	Alfred Nzo	Alfred Nzo		2003 Dec	430	352	Clinic	475	525	556
136	Isilindini clinic	Alfred Nzo	Alfred Nzo		2004 Mar	960	459	Clinic	1,059	1,171	1,242
137	Likhetlana clinic	Alfred Nzo	Alfred Nzo		2004 Mar	900	776	Clinic	993	1,098	1,164
138	Seqhobong clinic	Alfred Nzo	Alfred Nzo		2003 Dec	1,200	1,547	Clinic	1,324	1,464	1,552
139	Sheperd's Hope clinic	Alfred Nzo	Alfred Nzo		2004 Mar	900	1,524	Clinic	993	1,098	1,164
140	Mpoza clinic	Alfred Nzo	Alfred Nzo		2003 Dec	543	22	Clinic	599	663	702
141	Ntlabeni clinic	Alfred Nzo	Alfred Nzo		2003 Dec	543	310	Clinic	599	663	702
142	Cancele clinic	Alfred Nzo	Alfred Nzo		2003 Dec	280	278	Clinic	309	342	362
143	Machibini clinic	Alfred Nzo	Alfred Nzo	2003 Oct	2004 Jun	860	-	Clinic	949	1,049	1,112
144	Ibisi clinic	Alfred Nzo	Alfred Nzo	2003 Nov	2004 Oct	900	77,754	Clinic	993	1,098	1,164
145	Umzimkulu clinic	Alfred Nzo	Alfred Nzo	2003 Nov	2005 Mar	1,200	126	Community Health Centre	1,324	1,464	1,552
146	Sihleza clinic	Alfred Nzo	Alfred Nzo		2003 Dec	900	573	Clinic	993	1,098	1,164
147	Ladam Irene clinic	Alfred Nzo	Alfred Nzo	2003 Nov	2004 Oct	860	19	Clinic	949	1,049	1,112
148	Riverside clinic	Alfred Nzo	Alfred Nzo		2003 Dec	850	1,773	Clinic	938	1,037	1,099
149	Malenge clinic	Alfred Nzo	Alfred Nzo		2003 Dec	750	2,050	Clinic	828	915	970
150	Siplamandla clinic	Alfred Nzo	Alfred Nzo		2003 Dec	950	2,064	Clinic	1,048	1,159	1,229
151	Gugwini clinic	Alfred Nzo	Alfred Nzo		2004 Feb	900	1,033	Clinic	993	1,098	1,164
152	Elundi clinic	Alfred Nzo	Alfred Nzo	2004 Jan	2004 Nov	250	4,561	Clinic	276	305	323
153	Qwidlana clinic	Alfred Nzo	Alfred Nzo	2003 Nov	2004 Aug	250	9,888	Clinic	276	305	323
154	Mongoloameng clinic	Alfred Nzo	Alfred Nzo	2003 Oct	2004 Mar	100	11,256	Clinic	110	122	129
155	Afzondering clinic	Alfred Nzo	Alfred Nzo		2004 Aug	250	3,564	Clinic	276	305	323
156	Amadengwana clinic	O.R Tambo District	Mbizana		2003 Sep	350	161	Clinic	386	427	453
157	Khanyayo clinic & nurses home	O.R Tambo District	Mbizana		2003 May	550	188	Clinic	607	671	711
158	Makwantini clinic	O.R Tambo District	Mbizana		2003 May	650	211	Clinic	717	793	841

159	Tsawana clinic	O.R Tambo District	Mbizana		2003 May	688	148	Clinic	759	839	890
160	Ntlenzi clinic	O.R Tambo District	Ingquza		2003 Aug	420	249	Clinic	463	512	543
161	Bala clinic	O.R Tambo District	Ingquza		2003 Jun	866	727	Clinic	956	1,057	1,120
162	Mfundisweni clinic	O.R Tambo District	Ingquza		2003 May	868	557	Clinic	958	1,059	1,123
163	Nkozi clinic	O.R Tambo District	Ingquza		2003 Jun	816	492	Clinic	901	996	1,055
164	Xopozo clinic	O.R Tambo District	Ingquza		2003 May	816	668	Clinic	901	996	1,055
165	Mpoza clinic	O.R Tambo District	Ingquza		2003 Jul	487	-	Clinic	537	594	630
166	Ngcwanguba clinic	O.R Tambo District	King Sabata Dalindyebo		2002 Dec	771	317	Clinic	851	941	997
167	Lujizweni clinic	O.R Tambo District	King Sabata Dalindyebo		2003 Nov	1,200	918	Clinic	1,324	1,464	1,552
168	Nkanunu clinic	O.R Tambo District	Nyandeni		2004 Feb	900	344	Clinic	993	1,098	1,164
169	Ngqongweni clinic	O.R Tambo District	Nyandeni		2004 Feb	900	599	Clinic	993	1,098	1,164
170	Gura clinic	O.R Tambo District	Mhlontlo		2003 Dec	750	97	Clinic	828	915	970
171	Mahlungulu clinic & nurses home	O.R Tambo District	Mhlontlo		2003 Dec	600	583	Clinic	662	732	776
172	Matubeni clinic	O.R Tambo District	Ntabankulu		2003 May	250	180	Clinic	276	305	323
173	Mbangweni clinic	O.R Tambo District	Ntabankulu		2003 May	250	188	Clinic	276	305	323
174	Mdyobe clinic	O.R Tambo District	Ntabankulu		2003 Jul	250	134	Clinic	276	305	323
175	Mnceba clinic	O.R Tambo District	Ntabankulu		2003 May	250	299	Clinic	276	305	323
176	Ncembu clinic & nurses home	O.R Tambo District	Mhlontlo		2003 May	250	227	Clinic	276	305	323
177	St Augustine clinic	O.R Tambo District	Mhlontlo		2003 Jul	300	476	Clinic	331	366	388
178	Mjika clinic	O.R Tambo District	Mhlontlo		2003 Jul	400	523	Clinic	441	488	517
179	Mqekwezweni clinic	O.R Tambo District	King Sabata Dalindyebo		2003 Oct	550	11	Clinic	607	671	711
180	Upper Xhongora clinic	O.R Tambo District	King Sabata Dalindyebo		2003 Aug	650	562	Clinic	717	793	841
181	Mpuzana clinic	O.R Tambo District	King Sabata Dalindyebo		2003 Sep	1,100	1,602	Clinic	1,214	1,342	1,423
182	Mpeko clinic	O.R Tambo District	King Sabata Dalindyebo		2003 Jul	760	1,011	Clinic	839	927	983
183	Goso Forest clinic	O.R Tambo District	Ingquza		2004 Feb	850	928	Clinic	938	1,037	1,099
184	Mkemanie clinic	O.R Tambo District	Mhlontlo		2004 Mar	750	8	Clinic	828	915	970
185	Tshungwana clinic	O.R Tambo District	Mhlontlo		2004 Mar	750	-	Clinic	828	915	970
186	Buntingville nurses home	O.R Tambo District	Nyandeni		2003 Dec	400	453	Clinic	441	488	517
187	Ngcwanguba nurses home	O.R Tambo District	King Sabata Dalindyebo		2003 Dec	150	344	Clinic	166	183	194
188	Gura nurses home	O.R Tambo District	Mhlontlo		2003 Dec	150	454	Clinic	166	183	194
189	Tsilitwa clinic	O.R Tambo District	O.R Tambo	2003 Nov	2004 Oct	100	58	Clinic	110	122	129
190	Mevana clinic	O.R Tambo District	O.R Tambo	2003 Nov	2004 Oct	100	34	Clinic	110	122	129
191	Lower Tsitsana clinic	O.R Tambo District	O.R Tambo	2003 Nov	2004 Oct	100	-	Clinic	110	122	129
192	Zwelichumile clinic	O.R Tambo District	O.R Tambo	2003 Nov	2004 Oct	100	37	Clinic	110	122	129
193	Cabavale clinic	O.R Tambo District	O.R Tambo	2003 Nov	2004 Oct	100	46	Clinic	110	122	129
194	Kalankomo clinic	O.R Tambo District	O.R Tambo	2003 Nov	2004 Oct	100	44	Clinic	110	122	129
195	Nqwati clinic	O.R Tambo District	O.R Tambo	2003 Nov	2004 Oct	100	97	Clinic	110	122	129
196	Ntshabeni clinic	O.R Tambo District	O.R Tambo	2003 Nov	2004 Oct	100	-	Clinic	110	122	129
197	Rainy clinic	O.R Tambo District	O.R Tambo	2003 Nov	2004 Oct	100	-	Clinic	110	122	129
198	Qwidlana clinic	O.R Tambo District	O.R Tambo	2003 Nov	2004 Oct	100	-	Clinic	110	122	129

199	Xhwili clinic	O.R Tambo District	O.R Tambo	2003 Nov	2004 Sep	100	100	Clinic	110	122	129
200	Tina falls clinic	O.R Tambo District	O.R Tambo	2004 Jan	2004 Nov	100	300	Clinic	110	122	129
201	Ngwemnyama clinic	O.R Tambo District	O.R Tambo	2004 Jan	2004 Nov	100	258	Clinic	110	122	129
202	Tora clinic	O.R Tambo District	O.R Tambo	2003 Nov	2004 Sep	100	46,930	Clinic	110	122	129
203	Lahlangubo clinic	O.R Tambo District	O.R Tambo	2003 Nov	2004 Sep	100	-	Clinic	110	122	129
204	Manzimahle clinic	Chris Hani	Sakhisizwe		2003 Mar	850	690	Clinic	938	1,037	1,099
205	Tsengiwe clinic	Chris Hani	Sakhisizwe		2003 Oct	250	1,363	Clinic	276	305	323
206	Cala CHC	Chris Hani	Intsika Yethu		2003 Jun	250	295	Clinic	276	305	323
207	Banzi clinic	Chris Hani	Intsika Yethu		2003 Jul	250	121	Clinic	276	305	323
208	Lubisi clinic	Chris Hani	Intsika Yethu		2003 Mar	750	731	Clinic	828	915	970
209	Mcambalala clinic	Chris Hani	Intsika Yethu		2003 Mar	950	1,171	Clinic	1,048	1,159	1,229
210	Ncora clinic	Chris Hani	Intsika Yethu	2003 Oct	2004 Nov	650	-	Clinic	717	793	841
211	Nququhu clinic	Chris Hani	Intsika Yethu		2003 Oct	850	1,320	Clinic	938	1,037	1,099
212	Qitsi clinic	Chris Hani	Intsika Yethu		2003 Oct	750	515	Clinic	828	915	970
213	Tsakana clinic	Chris Hani	Intsika Yethu		2004 Jan	750	13	Clinic	828	915	970
214	Lower Gqaga clinic	Chris Hani	Engcobo		2003 Oct	750	35	Clinic	828	915	970
215	Mount Arthur clinic	Chris Hani	Emalahleni		2002 Oct	250	18	Clinic	276	305	323
216	Maqashu clinic	Chris Hani	Emalahleni		2004 Mar	250	42	Clinic	276	305	323
217	Xonxa clinic	Chris Hani	Emalahleni		2003 Apr	200	78	Clinic	221	244	259
218	Umhlanga clinic	Chris Hani	Emalahleni		2003 Dec	250	108	Clinic	276	305	323
219	Lower Mncuncuzo clinic	Chris Hani	Intsika Yethu		2003 Sep	250	265	Clinic	276	305	323
220	Upper Mncuncuzo clinic	Chris Hani	Intsika Yethu		2003 Sep	250	112	Clinic	276	305	323
221	Rodana clinic	Chris Hani	Emalahleni		2003 May	20	77	Clinic	22	24	26
222	Machibini clinic	Chris Hani	Intsika Yethu		2003 Dec	55	-	Clinic	61	67	71
223	Upper Telle clinic	Ukwahlamba District	Senqu		2003 Oct	690	1,058	Clinic	761	842	892
224	Herschel clinic	Ukwahlamba District	Senqu		2003 Jun	53	71	Clinic	58	65	69
225	Hofmeyer clinic	Chris Hani	Tsolwana		2004 Aug	960	697	Clinic	1,059	1,171	1,242
226	Askeaton clinic	Chris Hani	Sakhisizwe		2004 Mar	1,100	494	Clinic	1,214	1,342	1,423
227	Sunduza clinic	Ukwahlamba District	Senqu		2003 Oct	960	72	Clinic	1,059	1,171	1,242
228	Elucwecwe clinic	Ukwahlamba District	Senqu		2003 Oct	100	1,448	Clinic	110	122	129
229	Lower Gqaga nurses home	Chris Hani	Chris Hani	2003 Nov	2003 Dec	100	382	Clinic	110	122	129
230	Witterbergen clinic	Chris Hani	Chris Hani	2003 Nov	2004 Oct	100	5,620	Clinic	110	122	129
231	Luthuli clinic	Chris Hani	Chris Hani	2003 Nov	2004 Oct	100	76	Clinic	110	122	129
232	Ngqwaru clinic	Chris Hani	Chris Hani	2003 Nov	2004 Oct	100	5,559	Clinic	110	122	129
233	Lower Siplani	Chris Hani	Chris Hani	2003 Nov	2004 Oct	100	28	Clinic	110	122	129
234	Mgudu clinic	Chris Hani	Chris Hani	2003 Nov	2004 Oct	100	2,366	Clinic	110	122	129
235	Pilani clinic	Chris Hani	Chris Hani	2003 Nov	2004 Oct	100	31	Clinic	110	122	129
236	Ngceza clinic	Chris Hani	Chris Hani	2003 Nov	2004 Oct	100	-	Clinic	110	122	129
237	Who can tell Village	Chris Hani	Chris Hani	2003 Nov	2004 Oct	100	21	Clinic	110	122	129
238	Tyelera clinic	Chris Hani	Chris Hani	2003 Nov	2004 Oct	100	25	Clinic	110	122	129
239	Sterkspruit town clinic	Chris Hani	Chris Hani	2003 Nov	2004 Oct	100	44,523	Clinic	110	122	129
240	Ngxaza clinic	Chris Hani	Chris Hani	2003 Nov	2004 Oct	100	30	Clinic	110	122	129
241	Mkapusi clinic	Chris Hani	Chris Hani	2003 Nov	2004 Oct	100	28	Clinic	110	122	129
242	Hlomendlini clinic	Chris Hani	Chris Hani	2003 Apr	2004 Oct	100	-	Clinic	110	122	129
243	Taba Lesuba clinic	Chris Hani	Chris Hani	2004 Apr	2005 Feb	100	-	Clinic	110	122	129
244	Blue Gums Clinic	Chris Hani	Chris Hani	2003 Nov	2004 Oct	100	-	Clinic	110	122	129
245	Hillside clinic	Chris Hani	Chris Hani	2003 Nov	2004 Sep	100	78	Clinic	110	122	129
246	Bethania clinic	Chris Hani	Chris Hani	2003 Nov	2004 Sep	100	83	Clinic	110	122	129
247	Empilweni clinic	#N/A	Western	2004 Apr	2004 Aug		-	Clinic	-	-	-
248	Korsten clinic	#N/A	Western	2004 Apr	2004 Aug		512	Clinic	-	-	-
249	Rode clinic	Chris Hani	Chris Hani	2004 Apr	2004 Aug		213	Clinic	-	-	-
250	Lugangeni clinic	Chris Hani	Chris Hani	2004 Apr	2004 Aug		-	Clinic	-	-	-

251	Dundee clinic	Chris Hani	Chris Hani	2004 Apr	2004 Aug		114	Clinic	-	-	-
252	Tela clinic	Chris Hani	Chris Hani	2004 Apr	2004 Aug		156	Clinic	-	-	-
253	Goodhope clinic	Chris Hani	Chris Hani	2004 Apr	2004 Aug		220	Clinic	-	-	-
254	Mbotyi clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		223	Clinic	-	-	-
255	Tembukazi clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		120	Clinic	-	-	-
256	Hlababomvu clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
257	Qwaninga clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
258	Kotyana clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
259	Sixhontweni clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
260	Mtontsasa clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
261	Ludeke clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
262	Malongwana clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
263	Mngungu clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
264	St Patricks Gate clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
265	Centuli clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
266	Gengqu clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
267	Sinqumeni clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
268	Seben clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
269	Zulu clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
270	Cacadu clinic	Chris Hani	Chris Hani	2004 Apr	2004 Aug		-	Clinic	-	-	-
271	Libode clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
272	Mpindweni / Gxididi clinic	#N/A	OR Tambo	2004 Jan	2005 Dec		-	Clinic	-	-	-
273	Majola clinic	#N/A	OR Tambo	2004 Jan	2005 Dec		-	Clinic	-	-	-
274	Kohlo clinic	#N/A	OR Tambo	2004 Jan	2005 Dec		-	Clinic	-	-	-
275	Mzintlaba clinic	#N/A	OR Tambo	2004 Jan	2005 Dec		-	Clinic	-	-	-
276	Gxwedera clinic	#N/A	Amatole	2004 Apr	2004 Aug		-	Clinic	-	-	-
277	Mxhelo clinic	#N/A	Amatole	2004 Apr	2004 Aug		-	Clinic	-	-	-
278	Nyalasa clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
279	Hlangalane clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
280	Gqaghala clinic	#N/A	OR Tambo	2004 Apr	2004 Aug		-	Clinic	-	-	-
281	Mhngqesha clinic	#N/A	Amatole	2004 Apr	2004 Aug		-	Clinic	-	-	-
282	Newlands Health Centre	#N/A	Amatole	2004 Apr	2004 Aug		-	Clinic	-	-	-
283	Gqubeni clinic	O.R Tambo District	O.R Tambo	2004 Jan	2005 Dec		-	Clinic	-	-	-
284	Buchele clinic	O.R Tambo District	O.R Tambo	2004 Jan	2005 Dec		-	Clinic	-	-	-
285	Sipetu Gate clinic	O.R Tambo District	O.R Tambo	2004 Jan	2005 Dec		-	Clinic	-	-	-
286	Maqanyeni clinic	O.R Tambo District	O.R Tambo	2004 Jan	2005 Dec		-	Clinic	-	-	-
287	Consultancy & Management fees					1,700	5,600		1,876	2,074	2,199
288	Completed clinics					300	3,220		331	366	388
292	A/C Servicing Contract			2003/Jun	2006/Jun	1,800	56,330		1,986	2,196	2,328
293	Steam/Hot Water Serv Contract			2003/Jul	2006/Jul	5,000	2,294		5,518	6,100	6,467



294	Mechanical Servicing			2003/Jul	2006/Jul	3,500	3,196		3,862	4,270	4,527
295	Electrical Equipment Servicing			2003/Feb	2006/Feb	1,000	-		1,104	1,220	1,293
296	Existing Service Contracts					700	1,984		772	854	905
297	Lift Maintenance (Kone)					550	24		607	671	711
298	Lift Maintenance (Schindler)					500	314		552	610	647
299	Lift Maintenance (Otis)					1,820	1,152		2,008	2,221	2,354
300	Fire Servicing Contract			2003/Aug	2006/Aug	1,200	1,129		1,324	1,464	1,552
301	Minor Electrical Repairs			2003/Jul	2006/Jul	1,000	12,858		1,104	1,220	1,293
302	Regional DPW Offices					1,200	11,105		1,324	1,464	1,552
303	Hospital Maintenance					38,957	9,635		42,991	47,531	50,383
	<b>TOTAL</b>					<b>411,261</b>	<b>913,387</b>		<b>453,834</b>	<b>501,770</b>	<b>531,864</b>

**Table B.2: Transfers to local government by transfer/grant type, category and municipality: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Type of transfer/grant Subsidy									
Category A									
Nelson Mandela Metro	25056	47893	45589	49584		49584	55723	61608	65304
Category B									
Camdeboo	1017	1082	2406	2616		2616	2941	3252	3447
Blue Crane Route	3,109	1,534	1,883	2,048		2,048	2,302	2,545	2,698
Ikwezi	184	234	713	775		775	871	963	1,021
Makana	2,816	2,772	3,486	3,791		3,791	4,261	4,711	4,993
Ndlambe	1,470	1,381	2,169	2,360		2,360	2,651	2,931	3,107
Sunday's River Valley	652	688						-	-
Baviaans	208	229	693	755		755	851	941	997
Kouga	1,357	959	2,905	3,160		3,160	3,550	3,925	4,161
Mnquma	2,360	2,166						-	-
Amahlati	886	746						-	-
Buffalo City	9,444	9,166	11,735	12,763		12,763	13,278	14,680	15,561
Nkonkobe	1,020	992	4,169	4,534		4,534	5,096	5,634	5,972
Nxuba	1,156	1,090						-	-
Inxuba Yethemba	3,306	2,813	3,423	3,723		3,723	4,184	4,626	4,904
Tsolwana	336	404						-	-
Lukanji	3,663	2,741	3,311	3,601		3,601	4,048	4,475	4,744
Sakhisizwe	724	670	871	947		947	1,065	1,178	1,248
Senqu	232	276	322	350		350	393	435	461
Malethswai	1,504	1,357	965	1,050		1,050	1,180	1,305	1,383
Gariep	1,403	1,137	961	1,045		1,045	1,174	1,298	1,376
King Sabata Dalindyebo	4,738	4,073	10,233	11,122		11,122	12,496	13,816	14,645
Category C									
Cacadu			14990	16303		16303	18322	20256	21472
Amatole	1,592	4,846	4,491	4,885		4,885	5,492	6,070	6,434
Chris Hani	3,434	3,369	2,506	2,725		2,725	3,062	3,386	3,589
Ukahlamba	4,769	4,734	5,777	6,283		6,283	7,060	7,807	8,275
Unallocated	76,436	97,352	123,598	134,420		134,420	150,000	165,842	175,792