

# BUDGET STATEMENT NUMBER 2

## DEPARTMENTAL ESTIMATES

### VOTE NUMBER 6

### DEPARTMENT OF HEALTH

To be appropriated by Vote in 2004/05

Responsible MEC

Administering Department

Accounting Officer

**R4 738 744 000**

Provincial Minister of Health

Department of Health

Head of Department, Department of Health

#### 1. OVERVIEW

##### Core functions and responsibilities

The delivery of a comprehensive package of health services to the people of the Western Cape. The service includes preventative, promotive, emergency and curative services, rehabilitation and chronic care.

Effective interventions to reduce morbidity and mortality in the high priority areas of HIV/Aids, tuberculosis (TB) and trauma.

The delivery of tertiary health care to neighbouring provinces and this is funded from the National tertiary services grant.

Provisions of training facilities for health care workers and professionals in conjunction with the universities and technikons.

The licencing and regulation of private hospitals within the province.

##### Vision

Better care for better health, all day, everyday!

"Equal access to quality care"

##### Mission

To improve the health of all people in the Western Cape and beyond, by ensuring the provision of a balanced health care system, in partnership with all stakeholders, within the context of optimal socio-economic development.

##### Main services

The overall management and administration of the delivery of public health care within the province and the regulation of private health care.

Delivery of comprehensive, cost-effective primary health care services including the prevention and promotion of a safe and healthy environment.

The delivery of health programmes to deal with specific health issues such as nutrition, HIV/Aids, tuberculosis, reproductive health, environmental and port health, etc.

The delivery of district, provincial and central hospital services.

Rendering of a training and research platform for the country, in consultation with stakeholders.

Delivery of medical emergency and patient transport services.

Rendering of specialised orthotic/prosthetic, forensic and medico-legal services.

Delivery of support services to ensure efficient health services.

##### Demands and changes in services

Provincialisation of ambulance services in the Metro.

Increased provincialisation of Primary Health Care (PHC).

The shift of patients to more appropriate levels of care in terms of "Healthcare 2010".

## **Acts, rules and regulations**

### **National Legislation**

Human Tissue Act, 1953 (Act 65 of 1953)  
Hazardous Substances Act, 1973 (Act 15 of 1973)  
Choice on Termination of Pregnancy Act, 1996 (Act 92 of 1996)  
Health Donations Fund Act, 1978 (Act 11 of 1978)  
Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972)  
Drugs and Drug Trafficking Act, Act 140 of 1992.  
Chiropractors, Homeopaths and Allied Service Professions Act, 1982 (Act 63 of 1982)  
Births and Deaths Registration Act, 1992 (Act 51 of 1992)  
Atmospheric Pollution Prevention Act, 1965 (Act 45 of 1965)  
Mental Health Act, 1973 (Act 18 of 1973)  
Inquests Act, 1959 (Act 58 of 1959)  
International Health Regulations Act, 1974 (Act 28 of 1974)  
Medical, Dental and Supplementary Health Service Professions Act, 1974 (Act 56 of 1974)  
National Policy for Health Act, 1990 (Act 116 of 1990)  
Nuclear Energy Act, 1983 (Act 31 of 1983)  
Nursing Act, 1978 (Act 50 of 1978)  
Pharmacy Act, 1974 (Act 53 of 1974)  
Promotion of Access to Information Act, 2000 (Act 2 of 2000)  
Public Finance Management Act, 1999 (Act 1 of 1999) (Regulations attached to this Act are also adhered to by the department)  
Division of Revenue Act (annually)  
Public Service Act, 1994  
Medical Schemes Act, 1998 (Act 131 of 1998)  
Medicines and Related Substances Control Act, 1965 (Act 101 of 1965) (Regulations attached to this Act are also adhered to by the department)  
South African Medical Research Council Act, 1991 (Act 58 of 1991)  
Sexual Offences Act, 1957 (Act 23 of 1957)  
Correctional Services Act, 1959 (Act 8 of 1959)  
South African Police Services Act, 1995 (Act 68 of 1995)  
Sterilisation Act, 1988 (Act 44 of 1988)  
University of Cape Town Act, 1959 (Act 38 of 1959)  
Academic Health Centres Act, Act 86 of 1993.  
Employment Equity Act, 1998 (Act 55 of 1998)  
National Health Laboratory Services Act, 2000 (Act 37 of 2000)  
Tobacco Products Control Act, 1993 (Act 83 of 1993) (Regulations attached to this Act are also adhered to by the department)  
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)  
Labour Relations Act, 1995 (Act 66 of 1995)  
Constitution of South Africa Act, 1996 (Act 108 of 1996)  
Occupation Health and Safety Act, 1993 (Act 85 of 1993)  
Non Profit Organisations Act, 1997 (Act 71 of 1997)  
Environment Conservation Act, 1989 (Act 73 of 1989)  
Institution of legal proceedings against certain organs of state Act, 2002 (Act 40 of 2002)  
Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)  
Promotion of Access to Information Act, 2000 (Act 2 of 2000)

### **Provincial Legislation**

Health Act, 1977 (Act 63 of 1977). Assigned to the province by virtue of Proclamation R152 of 1994.  
Honorary Medical Staff of Provincial Hospitals Regulations. Published under Provincial Notice 553 of 1953.  
Requirements from regional Stores, and Control and Condemning of Provincial Hospitals Stores and Equipment Regulations. Published under PN 761 of 1953  
Payment of Transport allowances to members of hospital boards attending meetings of such boards Regulations. Published under PN 323 of 1956

Election, Powers and Functions of Medical Committees Regulations. Published under PN 307 of 1960.

Communicable Diseases and Notification of Notifiable Medical Condition Regulations. Published in Proclamation R158 of 1987

Regulations Governing Private Health Establishments. Published in PN 187 of 2001.

Hospitals Ordinance 18 of 1946. Assigned to the province under Proclamation 115 of 1994.

Ambulance Personnel Transfer and Pensions Ordinance 11 of 1955. Assigned to the province under Proclamation 115 of 1994

Hospitals Amendment Ordinance 15 of 1955. Assigned to the province under Proclamation 115 of 1994

Hospitals Amendment Ordinance 3 of 1956. Assigned to this province under Proclamation 115 of 1994

Training of Nurses and Midwives Ordinance 4 of 1984. Assigned to the province under Proclamation 115 of 1994

Exhumation Ordinance, 12 of 1980

Provincial Treasury Instructions

Regulations governing the uniformed patient fee schedule, 2003

### **Budget decisions**

Budget allocations were made to stabilise expenditure and to provide a platform for the implementation of the "Healthcare 2010" framework.

## **2. REVIEW 2003/04**

In the 2003/04 financial year the long term strategic plan of the Department entitled "Healthcare 2010" was approved by Cabinet. Healthcare 2010 calls for far reaching shifts in the pattern of health care provision to ensure "equal access to quality care". Many of the planned shifts are towards appropriate levels of care that will make health care more affordable.

The challenges of implementing Healthcare 2010 are numerous. In recognition of the need to tackle the challenges in an orderly manner, 24 projects were identified. The projects will facilitate the implementation of Healthcare 2010. Work on these projects has commenced. The projects are:

1. Communication/co-ordination	13. Chronic care (TB and Mental Health)
2. Finalisation of service packages	14. Home-based care
3. Replacement of equipment	15. Finalisation of the infrastructure platform
4. Formulation of standard treatment guidelines	16. Revision of staff establishments
5. Formulation of referral guidelines	17. Finalisation of the Human Resources Plan
6. Upgrading of patient transport and Emergency Medical Services	18. Revenue generation plan
7. Regional Hospitals	19. Infrastructure revitalisation/restructuring
8. Consolidation of Level 3 care	20. Revision of the Provincial pharmaceutical coding list
9. Health promotion/disease prevention	21. Service level agreements
10. Primary Health Care services – clinics	22. Joint agreements
11. Community Health Centres (CHC's)	23. Budget links output/expenditure
12. District Hospitals	24. Delivery of chronic medication (Metro)

The 2003/04 budget was regarded as a "holding budget" pending the approval of Healthcare 2010 by Cabinet. As was anticipated at the beginning of the year the budget was insufficient to sustain the present configuration of services. Whilst this reinforced the case for the need to change the configuration of services, the desired change was hampered by the need for fiscal stringency measures.

2003/04 saw the adoption of the new financial programme structure. The management structure of the Department was revised during the year in a manner that enhances managerial accountability for programmes.

The year saw the first visible changes in terms of Healthcare 2010. The acute services at Conradie Hospital were relocated to Eerste River, Somerset and Groote Schuur Hospitals. Construction on the new Provincial Rehabilitation Centre at Lentegeur Hospital commenced. Construction work on the upgrading of the rural regional hospitals continued with major contracts being awarded for the revitalisation of George and Worcester Hospitals.

The appointment of Health Facilities Boards was completed.

A Quality of Care component has been established.

A new health information system has been commissioned at the Central (Academic) Hospitals. The pilot phase of a roll-out of the system to the rest of the hospital service has commenced.

#### HIV/Aids:

The goal of both the TB and HIV/Aids components is to strengthen and expand the current prevention, treatment and care programmes in the face of a sharp, expected rise in HIV prevalence over the next 8 - 10 years leading to significant increases in TB incidence and the number of HIV-infected persons entering Stage 4 (Aids) with a concomitant increase in the social and economic impact of increased morbidity and mortality.

This year saw the universal roll out of the prevention of mother-to-child programme and all pregnant women attending public health facilities can now access the programme.

Voluntary counselling and testing (VCT) remains a key intervention in addressing the HIV/Aids epidemic and 344 VCT sites have been established.

Sexual Transmitted Infection (STI) Treatment and condoms were provided in all primary health care facilities.

The AIDS Training and Information Centre was made a provincial Training Centre and will in future have an expanded role to train health personnel in treating patients with Aids.

#### TB

The management of the TB programme was improved by increasing capacity at Primary Health Care (PHC) level. Reporting and monitoring systems have been improved.

Multi-drug resistant TB is of increasing concern and management and treatment has been standardised.

A new Four Drug Combination (FDC) treatment for TB is being introduced.

The link between HIV and TB is known and Voluntary Counselling and Testing (VCT) is being offered to TB patients.

### 3. OUTLOOK FOR 2004/05

The budget for 2004/05 creates major challenges to deliver the current level and configuration of services. This statement can be validated by costing the current level and shape of the service at accepted cost norms as applied in Healthcare 2010. This dictates an urgent need to proceed with the implementation of Healthcare 2010.

The main cost drivers affecting the health budget are:

The flow of patients from neighbouring provinces seeking health care in the Western Cape.

The increased number and acuity of trauma patients.

The combined impact of HIV/Aids and TB – both in terms of increased numbers and acuity of illness.

In the light of the above 2004/05 will have to see movement in the direction of Healthcare 2010 whilst exercising extreme fiscal discipline. Some of the focus areas will be as follows:

The application of staff profiling and the revision of personnel establishments to ensure that costly human resources are optimally utilised. The generic models that were developed in 2003/04, have already been tested and applied in some hospitals.

An aggressive revenue generation plan.

The implementation of service packages, referral guidelines, standard treatment guidelines and a revised pharmaceutical coding list. These will all contribute to more affordable quality care.

Service level agreements with municipalities.

More cost effective physical infrastructure and equipment.

Consolidation of costly Level 3 services.

De-institutionalisation of chronic patients and the promotion of home based care.

Stringency measures that will be necessary to function within the allocated budget must, however, be viewed in the light of the very significant quantum of services that will be delivered by the Department. The following is an indication of what this budget can be expected to provide:

Nurse driven primary health care (PHC) services in 242 fixed and 130 mobile clinics serving over 3 million residents of the Western Cape.

Medical doctors supporting PHC at 64 community health centres.

Over 12 million patient contacts are expected at PHC level.

135 000 patients are expected to be admitted to 22 district level hospitals with 600 000 outpatient visits.

Trained emergency medical personnel in fully equipped vehicles are expected to travel 16 million kilometres rendering emergency medical services.

172 000 patients are expected to be admitted to regional, psychiatric and tuberculosis hospitals where specialist care will be provided.

Dental care will be provided for 160 000 patients and 100 oral health professionals will be trained.

110 000 patients from the Western Cape and 90 000 patients from other provinces will receive highly specialised care at Groote Schuur, Tygerberg and Red Cross Hospitals.

794 nurses will receive training.

Funding of PHC services during 2004/05 will be a challenge. Whilst there is undoubtedly a need to increase overall efficiency and promote the concept of a seamless service, the financial contribution of the municipalities cannot be ignored. Attempts during 2003/04 to create stability in PHC through service level agreements between the province and municipalities was only partially successful. This matter is the subject of a task team between provincial and local government which is evaluating various options in this regard in 2004/05.

Note: The descriptive paragraphs in this document provide only a high level overview of the activities of the Department. Details of Healthcare 2010 and a detailed MTEF strategic plan are available from the Department.

#### 4. RECEIPTS AND FINANCING

##### 4.1 Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

<b>Table 4.1 Summary of receipts Department of Health</b>										
Receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Equitable share	1 982 654	2 110 494	2 332 386	2 711 462	2 764 678	2 773 167	<b>3 071 581</b>	10.76	3 246 011	3 413 143
Conditional grants	1 260 738	1 330 182	1 397 970	1 436 158	1 437 158	1 437 158	<b>1 511 051</b>	5.14	1 550 005	1 646 275
Departmental receipts	98 781	117 194	119 872	113 418	154 261	160 170	<b>156 112</b>	(2.53)	162 125	176 633
Financing										
<b>Total receipts</b>	<b>3 342 173</b>	<b>3 557 870</b>	<b>3 850 228</b>	<b>4 261 038</b>	<b>4 356 097</b>	<b>4 370 495</b>	<b>4 738 744</b>	<b>8.43</b>	<b>4 958 141</b>	<b>5 236 051</b>

##### 4.2 Departmental receipts collection

Table 4.2 below is a summary of the receipts the department is responsible for collecting.

<b>Table 4.2 Departmental receipts Department of Health</b>										
Departmental receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Tax receipts</b>										
<b>Non-tax receipts</b>	83 918	101 594	106 779	101 534	142 377	143 169	<b>143 314</b>	0.10	148 686	163 194
Sale of goods and services other than capital assets	83 918	101 594	106 779	101 534	142 377	143 169	<b>143 314</b>	0.10	148 686	163 194
Fines, penalties and forfeits										
Interest, dividends and rent on land										
<b>Transfers received</b>	6 615	8 728	8 808	8 215	8 215	8 215	<b>8 900</b>	8.34	9 123	9 123
<b>Sale of capital assets</b>										
<b>Financial transactions</b>	8 248	6 872	4 285	3 669	3 669	8 786	<b>3 898</b>	(55.63)	4 316	4 316
<b>Total departmental receipts</b>	<b>98 781</b>	<b>117 194</b>	<b>119 872</b>	<b>113 418</b>	<b>154 261</b>	<b>160 170</b>	<b>156 112</b>	<b>(2.53)</b>	<b>162 125</b>	<b>176 633</b>

## 5. PAYMENT SUMMARY

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

### 5.1 Programme summary

<b>Table 5.1</b> <b>Summary of payments and estimates:</b> <b>Department of Health</b>										
Programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration	98 229	122 813	121 273	243 751	240 181	232 710	<b>217 549</b> <sup>a,b</sup>	(6.51)	225 204	236 192
2. District health services	852 185 <sup>g</sup>	927 968 <sup>g</sup>	993 592 <sup>g</sup>	1 141 721 <sup>g</sup>	1 153 605 <sup>g</sup>	1 144 805 <sup>g</sup>	<b>1 284 709</b> <sup>b,c,d,e</sup>	12.22	1 800 192	1 963 917
3. Emergency medical services	151 481	131 673	152 910	181 338	182 474	186 425	<b>186 637</b>	0.11	198 056	209 829
4. Provincial hospital services	855 444	901 601	974 273	1 012 098	1 039 642	1 039 642	<b>1 154 315</b> <sup>b,c</sup>	11.03	812 830	1 287 929
5. Central hospital services	1 275 645	1 348 157	1 476 202	1 527 009	1 588 364	1 623 116	<b>1 742 749</b> <sup>c,d,f</sup>	7.37	1 769 833	1 388 541
6. Health sciences and training	50 364	58 132	65 381	75 583	74 455	72 100	<b>74 954</b>	3.96	70 456	63 999
7. Health care support services	58 825	67 526	66 597	79 538	77 376	71 697	<b>77 831</b> <sup>c</sup>	8.56	81 570	85 644
<b>Total payments and estimates</b>	<b>3 342 173</b>	<b>3 557 870</b>	<b>3 850 228</b>	<b>4 261 038</b>	<b>4 356 097</b>	<b>4 370 495</b>	<b>4 738 744</b>	8.43	4 958 141	5 236 051
<sup>a</sup> MEC remuneration payable. Salary: R485 412 Car allowance: R121 353. <sup>b</sup> Conditional grant: Hospital management and quality improvement (R16 983 000). <sup>c</sup> Conditional grant: Health professions training and development (R327 210 000). <sup>d</sup> Conditional grant: Comprehensive HIV and Aids (R57 962 000). <sup>e</sup> Conditional grant: Integrated nutrition programme (R4 809 000). <sup>f</sup> Conditional grant: National tertiary services (R1 104 087 000). <sup>g</sup> Function shift: Primary school nutrition programme to Vote 5: Education, comparative figures excluded (2000/01 - R24 516 000; 2001/02 - R23 147 000; 2002/03 - R25 334 000; 2003/04 - R30 495 000).										

## 5.2 Summary by economic classification

<b>Table 5.2</b> <b>Summary of provincial payments and estimates by economic classification:</b> <b>Department of Health</b>										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	2 863 155	3 075 457	3 388 852	3 736 106	3 798 086	3 812 219	<b>4 258 040</b>	11.69	4 452 014	4 705 098
Compensation of employees	2 065 549	2 213 463	2 370 274	2 568 630	2 529 254	2 474 817	<b>2 896 840</b>	17.05	2 948 776	3 059 643
Goods and services	795 969	858 635	1 016 351	1 167 476	1 268 832	1 337 402	<b>1 361 200</b>	1.78	1 503 238	1 645 455
Interest and rent on land										
Financial transactions in assets and liabilities	1 637	3 359	2 227							
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	430 043	426 089	412 613	427 591	456 274	456 274	<b>381 330</b>	(16.43)	401 673	422 905
Provinces and municipalities	257 057	220 718	184 635	166 326	192 562	192 562	<b>174 181</b>	(9.55)	182 197	191 670
Departmental agencies and accounts		10 110	3 832	4 501	3 655	3 655	<b>3 678</b>	0.63	3 873	4 082
Universities and technikons	31 292	34 116	40 900	49 379	47 607	47 607	<b>50 920</b>	6.96	53 476	56 595
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	138 455	155 706	170 386	187 833	192 646	192 646	<b>131 702</b>	(31.64)	140 173	147 419
Households	3 239	5 439	12 860	19 552	19 804	19 804	<b>20 849</b>	5.28	21 954	23 139
<b>Payments for capital assets</b>	48 975	56 324	48 763	97 341	101 737	102 002	<b>99 374</b>	(2.58)	104 454	108 048
Buildings and other fixed structures										
Machinery and equipment	48 975	56 324	48 763	97 341	101 737	102 002	<b>99 374</b>	(2.58)	104 454	108 048
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	3 342 173	3 557 870	3 850 228	4 261 038	4 356 097	4 370 495	<b>4 738 744</b>	8.43	4 958 141	5 236 051



### 5.3 Transfers to public entities

<b>Table 5.3 Summary of departmental transfers to public entities</b> <b>Department of Health</b>										
Public entities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
None										
<b>Total departmental transfers to public entities</b>										

### 5.4 Transfers to local government

<b>Table 5.4 Summary of departmental transfers to local government by category</b> <b>Department of Health</b>										
Departmental transfers	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Category A	150 287	127 240	72 164	88 230	111 430	111 430	<b>92 730</b>	(16.78)	97 644	102 917
Category B	51 586	35 826	28 540	32 215	34 915	34 915	<b>33 149</b>	(5.06)	34 554	36 591
Category C	57 061	38 931	32 143	35 290	35 740	35 740	<b>41 586</b>	16.36	43 538	45 319
<b>Total departmental transfers to local government</b>	258 934	201 997	132 847	155 735	182 085	182 085	<b>167 465</b>	(8.03)	175 736	184 827

Note: Excludes regional services council levy.

## 6. PROGRAMME DESCRIPTION

### 6.1 PROGRAMME 1: ADMINISTRATION

#### PURPOSE:

To conduct the strategic management and overall administration of the Department of Health.

#### ANALYSIS PER SUB-PROGRAMME

##### **Sub-programme 1.1: Office of the MEC**

rendering of advisory, secretarial and office support services

##### **Sub-programme 1.2: Management**

policy formulation, overall management and administration support of the department and the respective regions and institutions within the department

#### POLICY DEVELOPMENTS:

The imminent enactment of the National Health Bill provides a number of challenges to the Department, and once enacted will have far-reaching implications for a number of diverse areas of the Department's functions. The most important of these include the implications of Primary Health Care funding which up until now has been a shared responsibility of the Provincial Department and Local Government. The Bill, read together with the Local Government: Municipal Systems Act (No. 32 of 2000), calls into question the contribution made by Local Government and will require careful consideration on the part of all role players to ensure the continued good health of the Primary Health network painstakingly built over the past ten years.

Other areas which the Bill is expected to impact upon include the question of governance in particular the establishment of Provincial Health Councils and the Provincial Health Advisory Committee. Regulation of health establishments in both the public and private domain will be subjected to greater scrutiny with the implementation of the certificate of need.

#### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

Re-organisation of the Health Services in line with the requirements of Healthcare 2010, is progressing. Twenty-four projects have been identified, which will facilitate the implementation of Health care 2010. The single most important service delivery change has been the implementation of the anti-retroviral treatment, as an adjunct to the other measures already implemented to deal with the HIV pandemic. The implementation of the homebased care programme, in partnership with the European Union, presents an exciting challenge. Redistribution and equity remain vital principles and are reflected in the strengthening of rural regional hospitals.

The department remains committed to the delivery of highly specialised services both to the people of the Western Cape as well as those from beyond our boundaries. Together with the various stakeholders, a rational, affordable quantum of quality services will be determined and rendered by practitioners who are still held in high regard both nationally and internationally.

#### EXPENDITURE TRENDS ANALYSIS:

Resources for healthcare provision remain limited. Although funding for Health has increased in nominal terms and for HIV/Aids has increased in real terms, funding for Health overall has decreased in real terms and relative to other departments.

This Department will continue to motivate for an optimal share of the available resources, while remaining mindful of its responsibility to provide the best possible services, in particular the vulnerable sectors of our society.

#### SERVICE DELIVERY MEASURES:

<b>PROGRAMME 1: ADMINISTRATION</b>							
<b>Sub-programme 1.1: Office of the Provincial Minister</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Effective functioning of the Minister's office.	% satisfactory Interface with Public and Intervention in Provincial Legislative and decision-making processes.	Delivering administrative, communication, logistical and other support to the Minister.	80% of target set.	80% of target set.	90%	100%	100%

<b>Sub-programme 1.2: Management</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Develop and document provincial health policy and draft legislation.	% appropriate drafting of legislation.	Requisite legislation drafted and policies developed.	90%	100%	100%	100%	100%
Provide legal administration support.	% litigation avoided and resolved in favour of Department where unavoidable.	Litigation managed at normative level.	100%	100%	100%	100%	100%
Adequate and appropriate health services planning.	% appropriate plans developed.	Plans in accordance with service needs and national requirements.		100%	100%	100%	100%
Provide health service and health status information to evaluate and monitor the effectiveness and efficiency of the services rendered by the department.	% of prescribed information collected, collated, published and disseminated.	Health information collected and published.	80%	85%	90%	90%	90%
Provide the necessary information technology, in accordance with Departmental and Provincial policy.	% of applications for information technology realised.	Appropriate information technology provided.	95%	95%	95%	95%	95%
Implement the necessary Health Information System (HIS) in all hospitals of the department, as contracted.	% of hospitals where the HIS has been implemented.	Successful implementation of the HIS.	0%	10%	15%	45%	70%
Manage and administer the Promotion of Access to Information Act, 2000.	% of requests for information addressed.	Request for information appropriately managed.	Component not established.	90%	80%	80%	80%
Minimum, yet fair medico-legal compensation.	Amounts claimed paid out.	Minimum, yet fair medico-legal compensation.	R3,6 m	R0,6 m	R1,5 m	R2,5 m	R3 m
Monitoring of medico-legal services.	% of 7500 annual cases reviewed.	Sampling of medico-legal findings.		10%	10%	10%	10%
Availability and dispensing of essential drugs.	% of indicator drugs available.	Dispensing of essential drugs.	Not known.	85%	90%	100%	100%
Improve drug dispensing.	% of pharmacist posts filled.	Compliance with National legislation and norms.	Not known.	70%	80%	90%	95%
Effective management of human resources.	% organisational structure documented.	Accurate representation on PERSAL.		100%	100%	100%	100%
Stability in labour relations.	Days lost due to labor disputes.	Man-days lost.		0	0	0	0
Number of health personnel trained.	Number of persons trained.	Suitably skilled personnel.		4 500	4 500	5 000	5 000
Employee Assistance where required.	% of personnel with access to Employee Assistance Programme (EAP).	Provision of Employee assistance.		10%	10%	10%	10%
Effective & efficient budget planning and budget management.	Unqualified acceptance of financial reports.	Annual financial statements accepted by the Auditor-General.		Unqualified acceptance.	Unqualified acceptance.	Unqualified acceptance.	Unqualified acceptance.
Ensure proper financial accounting and risk management.	100% compliance with Public Finance Management Act (PFMA).	Full compliance with PFMA.		100%	100%	100%	100%
Provision of licensing to private healthcare establishments.	Number of applications adjudicated.	Licensed hospitals that comply with Regulation 187.	16/21 applications approved.	20/32 applications approved.	80 applications.	Not yet determined.	Not yet determined.

<b>Sub-programme 1.2: Management (continued)</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Purchase of critical medical equipment.	Equipment purchased as determined.	Adequately procured equipment according to a predetermined priority list.		R40 m	R42 m	R44 m	R46 m
Inspection of all private health care institutions.	Number of inspections of private hospitals, including annual, follow-up pre and random inspections.	Inspection of all private institutions.	160	256	430	Not yet deter- mined.	Not yet deter- mined.
Support the creation of a network of differentiated amenities within provincial hospitals.	Number of Preferred Provider Agreements (PPA's) and differentiated beds in place.	Increased revenue generation via PPA's and differentiated beds.	PPA's x 2; 200 beds.	PPA's x 2; 200 beds.	Not yet deter- mined.	Not yet deter- mined.	Not yet deter- mined.
Establish branding and visibility of the Western Cape Health Department.	Percentage of corporate items designed.	Identified items to be designed and brand manual compiled.	Not applicable.	80% of items designed.	100% of items de- signed.	Not yet deter- mined.	Not yet deter- mined.
Maintain adequate communication with all stakeholders.	Number of publications per year.	Production of bulletins, briefings and newsletters.		>22	22	22	22

<b>Table 6.1 Summary of payments and estimates - Programme 1: Administration Department of Health</b>										
<b>Sub-programme</b>	<b>Outcome</b>			<b>Main approp- riation 2003/04 R'000</b>	<b>Adjusted approp- riation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
1. Office of the Provincial Minister	1 463	2 516	2 255	2 723	2 823	2 823	<b>3 143</b>	11.34	3 330	3 520
2. Management	96 766	120 297	119 018	241 028	237 358	229 887	<b>214 406</b>	(6.73)	221 874	232 672
Central management	59 853	73 748	78 839	197 252	195 076	188 507	<b>173 849</b> <sup>a</sup>	(7.78)	178 985	187 459
Decentralised management	36 913	46 549	40 179	43 776	42 282	41 380	<b>40 557</b>	(1.99)	42 889	45 213
<b>Total payments and estimates</b>	98 229	122 813	121 273	243 751	240 181	232 710	<b>217 549</b>	(6.51)	225 204	236 192

<sup>a</sup> Conditional grant: Hospital management and quality improvement: R1 240 000 - (Compensation of employees: R550 000; Goods and services: R615 000; Machinery and equipment: R75 000).

<b>Table 6.1.1 Summary of provincial payments and estimates by economic classification -  Programme 1: Administration  Department of Health</b>										
Economic classification	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	91 768	107 648	103 507	192 370	187 843	180 372	<b>158 042</b>	(12.38)	162 968	172 746
Compensation of employees	62 816	72 950	77 904	107 791	103 081	102 467	<b>104 584</b>	2.07	107 224	112 816
Goods and services	28 491	33 556	24 771	84 579	84 762	77 905	<b>53 458</b>	(31.38)	55 744	59 930
Interest and rent on land										
Financial transactions in assets and liabilities	461	1 142	832							
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	318	2 263	8 493	7 422	7 431	7 431	<b>8 217</b>	10.58	8 741	9 285
Provinces and municipalities	152	172	188	223	232	232	<b>233</b>	0.43	245	258
Departmental agencies and accounts										
Universities and technikons			2 000	2 000	2 000	2 000	<b>2 220</b>	11.00	2 427	2 630
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions		702								
Households	166	1 389	6 305	5 199	5 199	5 199	<b>5 764</b>	10.87	6 069	6 397
<b>Payments for capital assets</b>	6 143	12 902	9 273	43 959	44 907	44 907	<b>51 290</b>	14.21	53 495	54 161
Buildings and other fixed structures										
Machinery and equipment	6 143	12 902	9 273	43 959	44 907	44 907	<b>51 290</b>	14.21	53 495	54 161
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	98 229	122 813	121 273	243 751	240 181	232 710	<b>217 549</b>	(6.51)	225 204	236 192

## 6.2 PROGRAMME 2: DISTRICT HEALTH SERVICES

### PURPOSE:

To render Primary Health Care Services and District Hospital Services.

### ANALYSIS PER SUB-PROGRAMME

#### **Sub-programme 2.1: 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

#### **Sub-programme 2.2: Community health clinics**

rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics

#### **Sub-programme 2.3: Community health centres**

rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health, etc.

#### **Sub-programme 2.4: Community based services**

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

#### **Sub-programme 2.5: Other community services**

rendering environmental, port health and part-time district surgeon services, etc.

#### **Sub-programme 2.6: HIV/Aids**

rendering a primary health care service in respect of HIV/Aids campaigns and special projects

#### **Sub-programme 2.7: Nutrition**

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

#### **Sub-programme 2.8: Coroner services**

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

#### **Sub-programme 2.9: District hospitals**

rendering of a hospital service at district level

### POLICY DEVELOPMENTS:

The most significant policy development will be the promulgation of the National Health Act. The framework which this Act will create for the formal establishment of Health Districts will have far reaching administrative, service delivery, funding and labour relations implications. Ongoing discussions with Local Government and other stakeholders will be required to ensure a smooth transition to an effective District Health System.

In future non-academic clinical forensic services will be funded through sub-programme 2.8. The financial year 2004/05 is a preparatory phase for implementation which is scheduled for 1 July 2005.

HIV/Aids and Tuberculosis will continue to provide a major challenge with regard to service delivery. The introduction of the anti-retroviral programme offers great hope to infected individuals.

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

The success of Healthcare 2010 will rest heavily on the strengthening of the Primary Health platform, both at community and facility level.

From a service design and delivery perspective the implementation of a structured Home Based Care programme offers exciting opportunities, both with regard to quality of services, and also as an additional interface with communities and consumers.

The development of District Health Plans and strengthening of management at District level will facilitate improved quality of care.

Census 2001 has demonstrated the gap between this province and some of the poorer areas of the country. Despite the apparent advantages of living in the Western Cape, many citizens and children in particular remain vulnerable to a host of diseases resulting from poverty and marginalisation. Ongoing improvements in the Integrated Management of Childhood Illness programme raises the possibility of improved outcomes for some of these children.

Women's health remains a priority area, but much work is still required to provide women with adequate preventive and curative interventions. More attention will be given in the areas such as the management of rape victims and screening for cervical cancer.

2005/06 will see a major change in sub-programme 2.9 when the present Metropolitan Regional hospitals become District hospitals in terms of Healthcare 2010 and the budget is transferred from sub-programme 4.1: General hospitals to sub-programme 2.9: District hospitals.

#### EXPENDITURE TRENDS ANALYSIS:

Comments about expenditure trends in Primary Health Care (PHC) have to be guarded at this point in view of the ongoing discussions around Local Government funding of personal health services. Additional sources of funding will be provided through Conditional Grant funds and donar funds for HIV/Aids, Home Based Care, etc. to strengthen the PHC platform.

Expenditure in sub-programme 2.9 will increase substantially in 2005/06 when the present Metropolitan Regional hospitals become District hospitals in terms of Healthcare 2010.

#### SERVICE DELIVERY MEASURES:

<b>PROGRAMME 2: DISTRICT HEALTH SERVICES</b>							
<b>Sub-programme 2.1: District management</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Strengthen the district health system.	Districts with appointed manager.	% of districts with appointed managers.	Not applicable.	0%	80%	100%	100%
	Districts with a signed Service Level Agreement (SLA).	% signed SLA's.	Not applicable.	70%	100%	100%	100%
	Districts with District Health Plans.	% District Health Plans developed.	Not applicable.	69%	100%	100%	100%
Implementation of Quality of Care programme.	Implementation of complaints and compliments procedures.	Complaints mechanism at Primary Health Care facilities.	Not applicable.	40%	80%	100%	100%

  

<b>Sub-programme 2.2: Community health clinics</b>							
<b>Sub-programme 2.3: Community health centres</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Provision of Primary Health Care (PHC) services to dependent citizens of the Western Cape.	Per capita attendances.	Visits per annum to PHC facilities.	3.2	2.8	3	3	3
	Utilisation of PHC facilities.	Headcounts per annum.	11 m	12 m	12 m	12 m	12,5 m
Provision of Immunisation coverage as per World Health Organisation (WHO) standard.	% of 1 yr olds immunised.	Provision of immunisation coverage to 90% of 1 yr olds.	73%	80%	85%	90%	90%
	Vaccine stock-outs in clinics.	% of clinics with reported vaccine stock-outs.	Not known.	0%	0%	0%	0%

<b>Sub-programme 2.2: Community health clinics (continued)</b>							
<b>Sub-programme 2.3: Community health centres (continued)</b>							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Implement cervical screening programme in Clinics and Community Health Centre's (CHC's).	Total number of smears.	% of patients in target group reached.	Not available.	20%	25%	30%	30%
Effective clinical management of suspected TB cases.	% Smear results available within 24 hours at facility.	Initiation of Tuberculosis treatment in affected individual.	Not available.	90%	90%	95%	95%
	% Completion of treatment regime.	Directly observed treatment short (DOTS) support for TB course patients.	80%	80%	82%	84%	85%

<b>Sub-programme 2.4: Community based services</b>							
<b>Sub-programme 2.5: Other community services</b>							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Home based care services to be provided in all sub-districts.	Appointment of home-based carers.	Number of home-based carers appointed.	125	125	Plans not completed.	Plans not completed.	Plans not completed.
Adequate management of rape survivors and victims of sexual abuse.	Creation of adequately equipped and staffed facilities to deal with victims of rape and abuse.	% of districts with facilities.	No dedicated facilities.	80%	100%	100%	100%

<b>Sub-programme 2.6: HIV/Aids</b>							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Roll-out of Anti-retroviral (ARV) therapy.	Provision of Anti-retroviral therapy for 50% of stage 4.	Patients receiving ARV treatment.		2 000	4 000	6 000	8 000
Provision of preventive therapy to pregnant HIV positive mothers.	Facilities for offering the Mother-to-Child prevention (PMTCT) programme.	% of districts offering PMTCT.	<10%	100%	100%	100%	100%
Voluntary counselling and testing.	Annualised VCT coverage.	% coverage of the population.	Not measured.	Not known.	3%	4%	5%
Standardised management and treatment of multi-drug resistant TB patients.	Implementation of DOTS, plus guidelines and policy.	% of multi-drug resistant patients on standard regimes.	60%	100%	100%	100%	100%
Reduce HIV, TB and Sexually Transmitted (STI) prevalence.	Training of nurses in STI treatment.	% of nurses in the public sector trained in STI management.	Not measured.	100%	100%	100%	100%



<b>Sub-programme 2.7: Nutrition</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Monitoring of growth in vulnerable children.	% of babies provided with a Road-to-Health Chart.	Road-to Health Charts issued. (% of newborns)	85%	90%	100%	100%	100%
Promotion of breastfeeding in State Institutions.	Accreditation as Baby-friendly institutions (BFI).	% of institutions with BFI accreditation.	8%	25%	Not determined.	Not determined.	Not determined.
Micro-nutrient supplementation to vulnerable children.	% of malnourished children provided with vitamin A supplementation.	Provision of Vitamin A to children who fail to thrive.	90%	100%	100%	100%	100%

<b>Sub-programme 2.9: District hospitals</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Optimal utilisation of in-patient capacity.	% bed occupancy.	Efficient utilisation of facilities.	67%	61%	70%	80%	85%
Provide an out-patient service.	Number of out-patients.	Out-patient service.	610 840	601 268	461 740	862 670	876 735
Provide an in-patient service.	Number of in-patient days.	In-patient service.	385 255	334 116	384 783	750 148	797 032

<b>Table 6.2</b> <b>Summary of payments and estimates -</b> <b>Programme 2: District health services</b> <b>Department of Health</b>										
Sub-programme	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. District management	23 100	18 108	21 636	16 884	21 415	24 318	27 378	12.58	28 515	30 078
2. Community health clinics	194 293	208 943	204 653	262 574	271 803	266 510	272 805 <sup>a</sup>	2.36	342 013	408 211
3. Community health centres	303 595	334 084	362 374	387 193	381 800	384 755	425 898 <sup>a,b</sup>	10.69	446 264	472 059
4. Community based services	21 461	35 748	39 644	39 963	34 527	32 566	32 396 <sup>a</sup>	(0.52)	34 056	35 924
5. Other community services	36 316	36 353	37 140	38 724	41 102	42 739	50 422 <sup>a</sup>	17.98	53 001	55 933
6. HIV/Aids	9 826	12 121	19 678	47 140	54 382	42 508	90 119 <sup>c</sup>	112.00	116 023	150 954
7. Nutrition	13 179 <sup>e</sup>	14 999 <sup>e</sup>	15 378 <sup>e</sup>	15 933 <sup>e</sup>	17 597 <sup>e</sup>	15 699 <sup>e</sup>	16 511 <sup>d</sup>	5.17	12 811	4 529
8. Coroner services				1	1 001	1 001	227	(77.32)	241	255
9. District hospitals	250 415	267 612	293 089	333 309	329 978	334 709	368 953 <sup>a</sup>	10.23	767 268	805 974
<b>Total payments and estimates</b>	852 185	927 968	993 592	1 141 721	1 153 605	1 144 805	1 284 709	12.22	1 800 192	1 963 917
<sup>a</sup> Conditional grant: Health professions training and development: R33 669 000 - (Compensation of employees: R21 885 000; Goods and services: R11 784 000). <sup>b</sup> Conditional grant: Hospital management and quality improvement: R1 743 000 - (Compensation of employees: R491 000; Goods and services: R1 022 000; Machinery and equipment: R230 000). <sup>c</sup> Conditional grant: Comprehensive HIV and Aids: R57 962 000 - (Compensation of employees: R9 700 000; Goods and services: R26 201 000; Transfers and subsidies to: R21 700 000 and Machinery and equipment: R361 000). <sup>d</sup> Conditional grant: Integrated nutrition programme: R4 809 000 - (Compensation of employees: R738 000; Goods and services: R619 000; Transfers and subsidies to: R3 375 000 and Machinery and equipment: R77 000). <sup>e</sup> Function shift: Primary school nutrition programme to Vote 5: Education, comparative figures excluded. (2000/01 - R24 516 000; 2001/02 - R23 147 000; 2002/03 - R25 334 000; 2003/04 - R30 495 000).										

<b>Table 6.2.1 Summary of provincial payments and estimates by economic classification -  Programme 2: District health services  Department of Health</b>										
Economic classification	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	667 634	720 346	787 159	902 439	905 416	896 623	<b>1 034 102</b>	15.33	1 534 546	1 684 697
Compensation of employees	429 863	466 218	494 201	569 919	557 908	530 175	<b>630 164</b>	18.86	922 070	976 602
Goods and services	237 413	253 302	292 331	332 520	347 508	366 448	<b>403 938</b>	10.23	612 476	708 095
Interest and rent on land										
Financial transactions in assets and liabilities	358	826	627							
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	177 140	200 385	198 709	228 368	235 050	235 050	<b>238 777</b>	1.59	250 160	262 715
Provinces and municipalities	126 702	147 145	138 199	161 657	166 733	166 733	<b>169 024</b>	15.33	177 370	186 579
Departmental agencies and accounts										
Universities and technikons	2 011	2 157	2 231	2 342	2 342	2 342	<b>2 461</b>	5.08	2 592	2 732
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	48 240	50 466	58 261	64 369	65 975	65 975	<b>67 292</b>	2.00	70 198	73 404
Households	187	617	18							
<b>Payments for capital assets</b>	7 411	7 237	7 724	10 914	13 139	13 132	<b>11 830</b>	(9.91)	15 486	16 505
Buildings and other fixed structures										
Machinery and equipment	7 411	7 237	7 724	10 914	13 139	13 132	<b>11 830</b>	(9.91)	15 486	16 505
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	852 185	927 968	993 592	1 141 721	1 153 605	1 144 805	<b>1 284 709</b>	12.22	1 800 192	1 963 917

### 6.3 PROGRAMME 3: EMERGENCY MEDICAL SERVICES

#### PURPOSE:

The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.

#### ANALYSIS PER SUB-PROGRAMME:

##### Sub-programme 3.1: Emergency medical services

rendering emergency medical services including ambulance services, special operations, communications and air ambulance services

##### Sub-programme 3.2: Planned patient transport

rendering planned patient transport including local outpatient transport (within the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres)

#### POLICY DEVELOPMENTS:

The Provincial Minister of Health has adopted the Emergency Medical Service (EMS) as a Ministerial Project and declared it as a Health Department priority.

The Minister has initiated a process towards Provincial Legislation on Emergency Medical Services, which will regulate the function and facilitate the coordinated delivery of ambulance and rescue services.

The policy to Provincialise the ambulance service has been implemented in the rural areas and is in progress in the Metro.

In addition to the above the human resource capacity, physical infrastructure and operating resources are being upgraded.

#### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

The Provincialisation of EMS is a fundamental step in consolidating the service and will provide the management framework from which to develop the service. The provision of a modern computerised communication system to manage EMS resources is a top priority central to the efficient deployment of resources in achieving appropriate response times. A new communications system has been installed in the Metropolitan Area of Cape Town and will be extended to the rural areas in a phased manner over three years. Electronic communications systems are essential for rapid response, efficient deployment, co-ordination with other emergency services – all of which lead to improved quality of patient care.

#### EXPENDITURE TRENDS ANALYSIS:

There has been a steady increase in spending on EMS over the past 3 years. The average annual increase has been 12%. The actual expenditure, however, remains lower than the amount required to render the level of service desired at community level.

In 2004/05 much of the increase in the budget will be absorbed by improved conditions of service for EMS personnel.

#### SERVICE DELIVERY MEASURES:

PROGRAMME 3: EMERGENCY MEDICAL SERVICES							
Sub-programme 3.1: Emergency transport							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Provide an effective ambulance service.	Total kilometers (million) traveled by ambulances per year.	Responsive and effective patient emergency transport.	16 m	17 m	17 m	18 m	19 m
Provide an effective air ambulance service.	Total kilometers traveled by fixed wing air ambulances per year.	Responsive and effective patient emergency transport.	140 000	150 000	150 000	140 000	140 000
Provide an effective air ambulance service.	Total kilometers traveled by rotor wing air ambulances per year.	Responsive and effective patient emergency transport.	140 000	150 000	150 000	140 000	140 000
Provide an effective air ambulance service.	Number of patients transported per 1 000 population by ambulance.	Responsive and effective patient emergency transport.	95	97	97	97	97
Provide a cost-effective air ambulance service.	Cost per patient transported.	Responsive and cost-effective patient emergency transport.	R370	R380	R400	R420	R440

<b>Table 6.3</b> <b>Summary of payments and estimates -</b> <b>Programme 3: Emergency medical services</b> <b>Department of Health</b>										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Emergency transport	151 481	131 673	152 910	175 696	176 832	184 965	186 636	0.90	198 055	209 828
2. Planned patient transport				5 642	5 642	1460	1	(99.93)	1	1
<b>Total payments and estimates</b>	151 481	131 673	152 910	181 338	182 474	186 425	186 637	0.11	198 056	209 829

<b>Table 6.3.1</b> <b>Summary of provincial payments and estimates by economic classification -</b> <b>Programme 3: Emergency medical services</b> <b>Department of Health</b>										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	11 647	50 035	89 655	163 998	144 134	148 085	169 871	14.71	180 153	190 715
Compensation of employees	10 048	37 178	63 477	121 176	100 176	80 134	132 938	65.89	141 233	149 649
Goods and services	1 569	12 827	26 113	42 822	43 958	67 951	36 933	(45.65)	38 920	41 066
Interest and rent on land										
Financial transactions in assets and liabilities	30	30	65							
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	130 149	74 478	49 411	5 230	26 230	26 230	4 638	(82.32)	5 143	5 675
Provinces and municipalities	127 379	69 279	41 908	248	21 233	21 233	199	(99.06)	210	221
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	2 770	5 080	7 503	4 982	4 997	4 997	4 439	(11.17)	4 933	5 454
Households		119								
<b>Payments for capital assets</b>	9 685	7 160	13 844	12 110	12 110	12 110	12 128	0.15	12 760	13 439
Buildings and other fixed structures										
Machinery and equipment	9 685	7 160	13 844	12 110	12 110	12 110	12 128	0.15	12 760	13 439
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	151 481	131 673	152 910	181 338	182 474	186 425	186 637	0.11	198 056	209 829

## 6.4 PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

### PURPOSE:

Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

### ANALYSIS PER SUB-PROGRAMME:

#### **Sub-programme 4.1: General (Regional) hospitals**

rendering of hospital services at a general specialist level and a platform for training of health workers and research

#### **Sub-programme 4.2: Tuberculosis hospitals**

to convert present tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions, which allow for isolation during the intensive phase of treatment, as well as the application of the standardised multi-drug resistant (MDR) protocols

#### **Sub-programme 4.3: Psychiatric/mental hospitals**

rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for the training of health workers and research

#### **Sub-programme 4.4: Chronic medical hospitals**

these hospitals provide medium to long term care to patients who require rehabilitation and/or a minimum degree of active medical care but cannot be sent home. These patients are often unable to access ambulatory care at our services or their socio-economic or family circumstances do not allow for them to be cared for at home

#### **Sub-programme 4.5: Dental training hospitals**

rendering an affordable and comprehensive oral health service and training, based on the primary health care approach

### POLICY DEVELOPMENTS:

The policy in respect of Provincial Hospital Services is well developed and is contained in the Healthcare 2010 plan. The focus in the MTEF period will be on implementation of Healthcare 2010.

Regulations still to be promulgated in terms of the Mental Health Care Act 18 of 2002 could result in adjustments to policy to ensure compliance.

The merger of the two dental schools is planned during the MTEF period.

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

#### **General Hospitals**

During the MTEF period the first major shift of services in terms of Healthcare 2010 will take place. The existing Regional hospitals in the Metropole (Victoria, Somerset, Karl Bremer, GF Jooste and Hottentots Holland) will become District hospitals with 25% of the beds being at Level 2 to accommodate selected specialist services. The funding will be shifted from sub-programme 4.1: General hospitals to sub-programme 2.9: District hospitals in the 2005/06 year.

In the 2006/07 year the second major shift will take place when the 950 bed Regional hospital is established in Tygerberg Hospital. The funding for this hospital will be shifted from programme 5: Central hospital services to sub-programme 4.1: General hospitals.

It is envisaged that replacement hospitals will be constructed for Victoria and Hottentots Holland hospitals. A new hospital is envisaged for the Khayelitsha/Mitchells Plain urban renewal complex. A comprehensive upgrading of Tygerberg Hospital is planned. These will all be funded from the Hospital Revitalisation Programme. Planning is already in progress and it is anticipated that construction work may commence during the MTEF period.

A comprehensive upgrade of Somerset Hospital will be funded from the sale of a portion of the hospital site.

#### **Tuberculosis Hospitals**

No major changes are envisaged in the TB hospitals. Greater attention will be given to the treatment of multi-drug resistant (MDR) TB and facilities will be improved to reduce the risks associated with the treatment of MDR. The impact on the TB hospitals of the introduction of large scale ARV treatment of HIV/Aids has yet to be determined.

#### **Psychiatric Hospitals**

The downsizing of the specialist psychiatric hospitals will continue in line with Healthcare 2010. This downsizing is linked to the provision of psychiatric beds at Regional and District hospitals and the development of home based care.

## Chronic Medical Hospitals

No major changes are envisaged for the chronic medical hospitals. They will play an important role as cost-effective step-down facilities in terms of Healthcare 2010.

## Dental Training Hospitals

The merger of the two dental schools is presently being planned and will inevitably have an impact on the dental hospitals. It is envisaged that rationalisation will increase efficiency.

### EXPENDITURE TRENDS ANALYSIS:

There will be a major fluctuation in expenditure in sub-programme 4.1: General hospitals due to the restructuring of Level 1, 2 and 3 services in the Metropole in line with Healthcare 2010.

The fluctuation in expenditure in other sub-programmes is the result of less drastic restructuring in terms of Healthcare 2010 rather than additional funding.

### SERVICE DELIVERY MEASURES:

<b>PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES</b>							
<b>Sub-programme 4.1: General hospitals</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Provide in-patient facilities.	Number of beds.	Adequate in-patient capacity.	1 812	1 837	1 887	1 034	2 075
Optimal utilisation of in-patient capacity.	% bed occupancy	Efficient utilisation of facilities.	89%	90%	93%	87%	86%
Provide an out-patient service.	Number of out-patients.	Out-patient service.	643 179	693 938	768 651	328 474	651 343
Provide an in-patient service.	Number of in-patient days.	In-patient service.	591 461	601 637	640 542	327 474	651 343
Provide an effective hospital service.	Number of Patient Day Equivalents (PDE's).	Mix of in-patient and out-patient services.	805 854	832 949	896 759	437 965	868 457

  

<b>Sub-programme 4.2: Tuberculosis hospitals</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Provide in-patient facilities.	Number of beds.	Adequate in-patient capacity.	951	998	998	998	998
Optimal utilisation of in-patient capacity.	% bed occupancy	Efficient utilisation of facilities.	86%	83%	85%	86%	86%
Provide an out-patient service.	Number of out-patients.	Out-patient service.	35 822	32 752	15 481	0	0
Provide an in-patient service.	Number of in-patient days.	In-patient service.	298 519	303 608	309 630	313 272	313 272
Provide an effective hospital service.	Number of Patient Day Equivalents (PDE's).	Mix of in-patient and out-patient services.	310 460	314 525	314 790	313 272	313 270

<b>Sub-programme 4.3: Psychiatric/Mental hospitals</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Provide in-patient facilities.	Number of beds.	Adequate in-patient capacity.	2 227	2 201	2 170	2 000	1 900
Optimal utilisation of in-patient capacity.	% bed occupancy	Efficient utilisation of facilities.	84%	0.85	85%	90%	90%
Provide an out-patient service.	Number of out-patients.	Out-patient service.	22 388	27 271	26930	16 425	15 604
Provide an in-patient service.	Number of in-patient days.	In-patient service.	681 968	682 030	673 243	657 000	624 150
Provide an effective hospital service.	Number of Patient Day Equivalents (PDE's).	Mix of in-patient and out-patient services.	689 431	691 120	682 219	662 475	629 351

<b>Sub-programme 4.4: Chronic medical hospitals</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Provide in-patient facilities.	Number of beds.	Adequate in-patient capacity.	729	726	700	700	700
Optimal utilisation of in-patient capacity.	% bed occupancy	Efficient utilisation of facilities.	87%	92%	90%	90%	90%
Provide an out-patient service.	Number of out-patients.	Out-patient service.	1 917	1 065	2 300	3 449	4 599
Provide an in-patient service.	Number of in-patient days.	In-patient service.	255 560	242 670	229 950	229 950	229 950
Provide an effective hospital service.	Number of Patient Day Equivalents (PDE's).	Mix of in-patient and out-patient services.	256 199	243 025	230 717	231 100	231 483

<b>Sub-programme 4.5: Dental training hospitals</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Optimise student training as agreed to by Committee of Dental Deans.	Graduating students.	Qualified oral health professionals.	64	129	97	80	80
Provide oral health care.	The number of patient visits.	Improved oral health.	150 000	160 000	160 000	150 000	150 000
Reduce time patients spend on waiting lists for dentures.	Number of patients on waiting lists for dentures.	Shorter waiting period.	1 000	1 000	900	800	800
Increase patient revenue.	% of accrued accounts received.	Increased revenue.	60%	70%	75%	75%	75%



<b>Table 6.4</b> <b>Summary of payments and estimates -</b> <b>Programme 4: Provincial hospital services</b> <b>Department of Health</b>										
Sub-programme	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. General hospitals	530 160	558 626	613 307	619 725	646 416	653 344	<b>729 642</b> <sup>a b</sup>	11.68	371 525	825 790
2. Tuberculosis hospitals	49 277	49 065	51 154	55 671	55 219	54 443	<b>58 402</b> <sup>a</sup>	7.27	60 715	63 357
3. Psychiatric/Mental hospitals	201 602	214 322	225 209	237 451	237 537	232 548	<b>260 131</b> <sup>a b</sup>	11.86	271 377	285 121
4. Chronic medical hospitals	36 301	38 934	42 078	53 049	53 083	52 170	<b>54 594</b> <sup>a</sup>	4.65	57 225	60 127
5. Dental training hospitals	38 104	40 654	42 525	46 202	47 387	47 137	<b>51 546</b> <sup>a</sup>	9.35	51 988	53 534
<b>Total payments and estimates</b>	855 444	901 601	974 273	1 012 098	1 039 642	1 039 642	<b>1 154 315</b>	11.03	812 830	1 287 929
<sup>a</sup> Conditional grant: Health professions training and development: R97 334 000 - (Compensation of employees: R63 267 000; Goods and services: R34 067 000). <sup>b</sup> Conditional grant: Hospital management and quality improvement: R9 800 000 - (Compensation of employees: R5 232 000; Goods and services: R3 862 000; Machinery and equipment: R706 000).										

<b>Table 6.4.1 Summary of provincial payments and estimates by economic classification -  Programme 4: Provincial hospital services  Department of Health</b>										
Economic classification	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	761 037	795 256	859 986	882 258	904 016	904 012	<b>1 081 159</b>	19.60	737 160	1 203 985
Compensation of employees	579 110	607 055	644 770	669 941	671 118	663 279	<b>807 869</b>	21.80	564 736	877 266
Goods and services	181 764	187 899	214 982	212 317	232 898	240 733	<b>273 290</b>	13.52	172 424	326 719
Interest and rent on land										
Financial transactions in assets and liabilities	163	302	234							
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	89 378	101 792	106 381	122 754	127 357	127 357	<b>65 620</b>	(48.48)	70 427	74 945
Provinces and municipalities	1 470	1 574	1 683	1 572	1 583	1 583	<b>1 874</b>	18.38	1 369	2 129
Departmental agencies and accounts										
Universities and technikons				2 700	4 100	4 100	<b>3 775</b>	(7.93)	4 016	4 255
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	87 445	99 458	104 622	118 482	121 674	121 674	<b>59 971</b>	(50.71)	65 042	68 561
Households	463	760	76							
<b>Payments for capital assets</b>	5 029	4 553	7 906	7 086	8 269	8 273	<b>7 536</b>	(8.91)	5 243	8 999
Buildings and other fixed structures										
Machinery and equipment	5 029	4 553	7 906	7 086	8 269	8 273	<b>7 536</b>	(8.91)	5 243	8 999
Cultivated assets										
Software and other intangible assets								(8.91)		
Land and subsoil assets										
<b>Total economic classification</b>	855 444	901 601	974 273	1 012 098	1 039 642	1 039 642	<b>1 154 315</b>	11.03	812 830	1 287 929

Table 6.4.2 Details of Hospital Trading Account: Karl Bremer										
PURPOSE: To render general hospital services by means of a trading account.										
ANALYSIS PER SUB-PROGRAMME										
<b>General hospitals</b>										
rendering of hospital services at a general specialist level and a platform for training of health workers and research										
Payments and estimates - Details of Hospital Trading Account: Karl Bremer Department of Health										
Sub-programme	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration	48 547	63 880	70 475	67 928	70 667	70 667		(100.00)		
<b>Total payments and estimates</b>	48 547	63 880	70 475	67 928	70 667	70 667		(100.00)		

<b>Table 6.4.3</b> <b>Payments and estimates -</b> <b>Details of Hospital Trading Account: Karl Bremer</b> <b>Department of Health</b>										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	46 752	61 518	69 260	67 837	70 576	70 576		(100.00)		
Compensation of employees	34 621	45 555	49 372	50 969	53 708	53 708		(100.00)		
Goods and services	12 131	15 963	19 888	16 868	16 868	16 868		(100.00)		
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	155	204	120	50	50	50		(100.00)		
Provinces and municipalities	84	110	120	50	50	50		(100.00)		
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	71	94								
<b>Payments for capital assets</b>	1 640	2 158	1 095	41	41	41		(100.00)		
Buildings and other fixed structures										
Machinery and equipment	1 640	2 158	1 095	41	41	41		(100.00)		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	48 547	63 880	70 475	67 928	70 667	70 667		(100.00)		
<b>Total Expenditure</b>	48 547	63 880	70 475	67 928	70 667	70 667		(100.00)		
Less: Transfers from voted funds	50 180	55 717	58 399	61 428	64 167	64 167		(100.00)		
Less: Estimated Revenue	3 184	5 805	8 654	6 500	7 479	7 479		(100.00)		
Less: Trading Profit/Deficit C/Fwd.		4 801	2 443		( 979)	( 979)		(100.00)		
<b>Deficit(Surplus) to be voted</b>	( 4 817)	( 2 443)	979							

NOTE: The Karl Bremer hospital will cease to operate as a trading account as from 1 April 2004.

## 6.5 PROGRAMME 5: CENTRAL HOSPITAL SERVICES

### PURPOSE:

To provide tertiary health services and create a platform for the training of health workers.

### ANALYSIS PER SUB-PROGRAMME

#### Sub-programme 5.1: Central hospital services

rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research

### POLICY DEVELOPMENTS:

The policy in respect of Central Hospital Services is well developed and is contained in the Healthcare 2010 plan. The focus in the MTEF period will be on implementation of Healthcare 2010.

The re-negotiation of agreements with the universities and the rationalisation and the consolidation of tertiary and quaternary services are major policy directives. These must be viewed in the light of the national initiative aimed at the Modernisation of Tertiary Services.

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

In the 2006/07 year a major shift will take place when the 950 bed Regional hospital is established in Tygerberg Hospital. The funding for this hospital will be shifted from programme 5: Central hospital services to sub-programme 4.1: General hospitals.

The re-deployment of general specialist services to rural regions will strengthen the rural Regional Hospitals, which in turn will have the effect of reducing inappropriate referrals to the Central Hospitals.

### EXPENDITURE TRENDS ANALYSIS:

In line with Healthcare 2010 a progressive reduction of expenditure will take place as services are devolved to more appropriate levels.

The National Tertiary Services Grant is fully allocated to this programme, aiming at funding tertiary services. The 2003/04 financial year is the second year of the 5-year plan whereby the National Department of Health moves R230 million in 2002/03 real terms away from the Western Cape to other provinces. Provincial Treasury calculated the effective reduction in 2003/04 as being over R180 million.

### SERVICE DELIVERY MEASURES:

PROGRAMME 5: CENTRAL HOSPITAL SERVICES							
Sub-programme 5.1: Central hospital services							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Provide in-patient facilities.	Number of beds.	Adequate in-patient capacity.	2 579	2 482	2 482	2 302	1 590
Optimal utilisation of in-patient capacity.	% bed occupancy	Efficient utilisation of facilities.	77%	72%	80%	81%	84%
Provide an out-patient service.	Number of out-patients.	Outpatient service.	775 894	879 576	942 167	952 821	710 348
Provide an in-patient service.	Number of in-patient days.	In-patient service.	720 781	648 783	724 744	680 586	493 298
Provide an effective hospital service.	Number of patient day equivalents (PDE's).	Mix of in-patient and out-patient services.	979 412	941 975	1 038 800	998 193	730 080

<b>Table 6.5</b> <b>Summary of payments and estimates -</b> <b>Programme 5: Central hospital services</b> <b>Department of Health</b>										
Sub-programme	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Central hospital services	1 275 645	1 348 157	1 476 202	1 527 009	1 588 364	1 623 116	<b>1 742 749</b> <sup>a b c</sup>	7.37	1 769 833	1 388 541
<b>Total payments and estimates</b>	1 275 645	1 348 157	1 476 202	1 527 009	1 588 364	1 623 116	<b>1 742 749</b>	7.37	1 769 833	1 388 541
<sup>a</sup> Conditional grant: National tertiary services: R1 104 087 000 - (Compensation of employees: R717 657 000; Goods and services: R386 430 000). <sup>b</sup> Conditional grant: Health professions training and development: R195 725 000 - (Compensation of employees: R127 221 000; Goods and services: R68 504 000). <sup>c</sup> Conditional grant: Hospital management and quality improvement: R4 200 000 - (Compensation of employees: R715 000; Goods and services: R3 175 000; Machinery and equipment: R310 000).										

**Table 6.5.1 Summary of provincial payments and estimates by economic classification -  
Programme 5: Central hospital services  
Department of Health**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	1 224 909	1 290 013	1 427 852	1 460 456	1 524 866	1 559 360	<b>1 684 911</b>	11.98	1 708 489	1 327 814
Compensation of employees	909 246	949 384	1 005 741	1 011 734	1 011 465	1 012 608	<b>1 143 174</b>	12.89	1 142 362	881 572
Goods and services	315 373	339 864	421 840	448 722	513 401	546 752	<b>541 737</b>	(0.92)	566 127	446 242
Interest and rent on land										
Financial transactions in assets and liabilities	290	765	271							
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	30 668	34 522	39 079	44 675	41 620	41 620	<b>42 713</b>	8.29	45 417	47 409
Provinces and municipalities	1 167	2 327	2 410	2 338	2 455	2 455	<b>2 599</b>	5.87	2 737	2 203
Departmental agencies and accounts										
Universities and technikons	29 281	31 959	36 669	42 337	39 165	39 165	<b>40 114</b>	2.42	42 680	45 206
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	220	236								
<b>Payments for capital assets</b>	20 068	23 622	9 271	21 878	21 878	22 136	<b>15 125</b>	(31.67)	15 927	13 318
Buildings and other fixed structures										
Machinery and equipment	20 068	23 622	9 271	21 878	21 878	22 136	<b>15 125</b>	(31.67)	15 927	13 318
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	1 275 645	1 348 157	1 476 202	1 527 009	1 588 364	1 623 116	<b>1 742 749</b>	7.37	1 769 833	1 388 541

## 6.6 PROGRAMME 6: HEALTH SCIENCES AND TRAINING

### PURPOSE:

Rendering of training and development opportunities for actual and potential employees of the department of Health.

### ANALYSIS PER SUB-PROGRAMME:

#### Sub-programme 6.1: Nurse training college

training of nurses at undergraduate, and post-basic level. Target group includes actual and potential employees

#### Sub-programme 6.2: Emergency medical services (EMS) training college

training of rescue and ambulance personnel. Target group includes actual and potential employees

#### Sub-programme 6.3: Bursaries

provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees

#### Sub-programme 6.4: Primary health care (PHC) training

provision of PHC related training for personnel, provided by the regions

#### Sub-programme 6.5: Training (other)

provision of skills development interventions for all occupational categories in the department. Target group includes actual and potential employees

### POLICY DEVELOPMENTS:

The success of Healthcare 2010 will depend to a large extent on the correct skills mix at all levels of the health service. The focus of Health Sciences and Training will be to ensure sustainable service delivery through adequately skilled human resources. Healthcare 2010 furthermore requires the re-skilling, rather than the retrenchment, of personnel declared in excess to requirements.

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

No major changes are envisaged in the MTEF period.

### EXPENDITURE TRENDS ANALYSIS:

Other than for a small allowance for inflation no additional funding has been allocated to this programme.

### SERVICE DELIVERY MEASURES:

PROGRAMME 6: HEALTH SCIENCES AND TRAINING							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Provide trained nursing personnel.	Number of nurses in training.	Trained nurses R425 Diploma.	82	658	523	496	491
Provide trained personnel for the Emergency Medical Service (EMS).	Number of students in training .	Personnel skilled in EMS disciplines.	836	592	683	773	773
Provide trained nursing personnel.	Number of students in training.	Trained nurses.	449	521	570	650	700
Provide trained personnel in health sciences (other than nursing).	Number of students in training.	Trained personnel in health sciences (other than nursing).	493	412	526	630	775



<b>Table 6.6</b> <b>Summary of payments and estimates -</b> <b>Programme 6: Health sciences and training</b> <b>Department of Health</b>										
Sub-programme	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Nursing training college	47 766	52 672	55 683	51 043	50 843	48 686	45 283	(6.99)	36 250	25 200
2. Emergency medical services training college	413	791	1 802	3 324	2 824	2 626	2 930	11.58	3 061	3 196
3. Bursaries	2 185	2 302	6 456	17 653	17 905	17 905	23 711	32.43	27 954	32 240
4. Primary health care training				1	1	1	1		1	1
5. Training other		2 367	1 440	3 562	2 882	2 882	3 029	5.10	3 190	3 362
<b>Total payments and estimates</b>	50 364	58 132	65 381	75 583	74 455	72 100	74 954	3.96	70 456	63 999

**Table 6.6.1 Summary of provincial payments and estimates by economic classification -  
Programme 6: Health sciences and training  
Department of Health**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	47 794	52 788	56 791	57 993	57 425	55 070	<b>55 221</b>	0.27	50 390	42 934
Compensation of employees	44 877	49 081	50 361	48 255	47 955	49 697	<b>39 372</b>	(20.78)	30 720	19 428
Goods and services	2 917	3 707	6 430	9 738	9 470	5 373	<b>15 849</b>	194.97	19 670	23 506
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	2 297	4 812	8 060	17 055	16 495	16 495	<b>19 171</b>	16.22	19 474	20 441
Provinces and municipalities	112	143	164	202	236	236	<b>161</b>	(31.78)	170	179
Departmental agencies and accounts		2 367	1 440	2 500	1 654	1 654	<b>1 575</b>	(4.78)	1 658	1 748
Universities and technikons							<b>2 350</b>		1 761	1 772
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	2 185	2 302	6 456	14 353	14 605	14 605	<b>15 085</b>	3.29	15 885	16 742
<b>Payments for capital assets</b>	273	532	530	535	535	535	<b>562</b>	5.05	592	624
Buildings and other fixed structures										
Machinery and equipment	273	532	530	535	535	535	<b>562</b>	5.05	592	624
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	50 364	58 132	65 381	75 583	74 455	72 100	<b>74 954</b>	3.96	70 456	63 999

## 6.7 PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

### PURPOSE:

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

### ANALYSIS PER SUB-PROGRAMME:

#### Sub-programme 7.1: Laundry services

rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities

#### Sub-programme 7.2: Engineering services

rendering a maintenance service to equipment and engineering installations, and minor maintenance to buildings.

#### Sub-programme 7.3: Forensic services

rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death

#### Sub-programme 7.4: Orthotic and prosthetic services

rendering specialised orthotic and prosthetic services

#### Sub-programme 7.5: Medicine trading account

managing the supply of pharmaceuticals and medical sundries to hospitals, community health centres and local authorities

### POLICY DEVELOPMENTS:

No policy changes are envisaged in the MTEF period.

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

No major changes in the configuration of services are envisaged in the MTEF period. The focus will be on maximising efficiency.

### EXPENDITURE TRENDS ANALYSIS:

There will be a small decrease in the budget for Laundry Services and Engineering Services for 2004/05. This is in line with the need to reduce expenditure to remain within budget. Marginal increases have been allocated to other sub-programmes. These increases are insufficient to cover inflation.

### SERVICE DELIVERY MEASURES:

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES							
Sub-programme 7.1: Laundries							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Provide a laundry service to all provincial hospitals.	Number of pieces laundered. (In-house and outsourced).	Clean and disinfected linen.	21 m	22 m	22 m	23 m	23 m
Provide an in-house laundry service to all provincial hospitals.	Number of pieces laundered - in-house.	Clean and disinfected linen.	14,4 m	17 m	17 m	17.5 m	17.5 m
Provide an out-sourced laundry service to all provincial hospitals.	Number of pieces laundered - outsourced.	Clean and disinfected linen.	7,6 m	5 m	5 m	5.5 m	5.5 m
Provide a cost effective in-house laundry service.	Average in-house cost per item.	Clean and disinfected linen.	R1.79	R1.79	R1.70	R1.60	R1.60
Provide a cost effective out-sourced laundry service.	Average out-sourced cost per item.	Clean and disinfected linen.	R1.27	R1.27	R1.33	R1.38	R1.48

<b>Sub-programme 7.2: Engineering</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Effective maintenance of buildings and engineering installations.	Maintenance backlog as % of replacement value.	Health facilities that are maintained safe, presentable and fit for purpose.	10%	9%	8%	7%	6%
Efficient engineering installations.	Cost of utilities per bed.	Minimised cost of utilities and operation.	R4 395	R4 400	R4 300	R4 200	R4 000
Safe working environment (Buildings, machinery and equipment).	Number of reportable incidents.	Eliminate injury resulting from un-safe practices, poor maintenance and deficient design.	300	300	300	300	300
Cost effective maintenance of medical equipment.	Average cost per repair.	Extended economic life of equipment and increased safety.	R800	R800	R800	R800	R800
Effective maintenance of equipment, buildings and engineering installations.	Number of jobs completed – in-house/outsourced.	Health facilities and equipment that are maintained safe, presentable and fit for purpose.	10 500	11 200	12 000	12 800	13 800

<b>Sub-programme 7.3: Forensic services</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Render a forensic pathology service to the Metropole region in accordance with the prevailing statutory requirements.	Number of post mortem examinations.	Post-mortem examinations, submission of medico-legal reports and attendance at inquests.	6 203	6 500	7 000	7 500	7 500
Render a cost effective forensic service in the Metropole.	Average cost per examination.	Cost effective service.	R800	R850	R900	R960	R1 040

<b>Sub-programme 7.4: Orthotic and prosthetic services</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Render an orthotic and prosthetic service for the Province.	Number of devices manufactured.	Orthotic and prosthetic devices	4 617	4 500	4 800	5 000	5 000
Provide quality devices.	% of devices requiring remanufacture.	Devices that meet patient needs first time.	5%	3%	3%	2%	2%
Provide a responsive service.	Number of patients on waiting list waiting over 6 months.	More devices for same cost. Reduced waiting time.	850	752	600	550	450

<b>Sub-programme 7.5: Medicine trading account</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
Ensure availability of essential drugs.	Number of items on dues out.	Dues out below 60.	120	60	60	60	60
Efficient utilisation of working capital.	Stock turnover.	Stock turnover 8 or more times per year.	12	10	9	9	9
Adequate working capital to support adequate stockholding.	Stock turnover (R million).	Adequate working capital.	25m	40 m	46 m	53 m	59 m
Sufficient stock available at end-user level.	Service level.	Service level above 85%.	90%	> 85%	>85%	> 85%	> 85%

<b>Table 6.7</b> <b>Summary of payments and estimates -</b> <b>Programme 7: Health care support services</b> <b>Department of Health</b>										
<b>Sub-programme</b>	<b>Outcome</b>			<b>Main appro- priation 2003/04 R'000</b>	<b>Adjusted appro- priation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
1. Laundries	32 073	30 572	32 434	34 903	33 805	30 977	<b>33 849</b>	9.27	35 368	36 939
2. Engineering	16 052	17 361	19 118	27 757	26 658	25 479	<b>27 384</b>	7.48	28 998	30 658
3. Forensic services	4 045	4 490	4 946	6 099	6 234	5 517	<b>6 432 a</b>	16.59	6 450	6 689
4. Orthotic and prosthetic services	6 655	7 360	7 707	8 778	8 678	7 723	<b>8 063</b>	4.40	8 539	9 024
5. Medicine trading account		7 743	2 392	2 001	2 001	2 001	<b>2 103</b>	5.10	2 215	2 334
<b>Total payments and estimates</b>	<b>58 825</b>	<b>67 526</b>	<b>66 597</b>	<b>79 538</b>	<b>77 376</b>	<b>71 697</b>	<b>77 831</b>	<b>8.56</b>	<b>81 570</b>	<b>85 644</b>
<sup>a</sup> Conditional grant: Health professions training and development: R482 000 - (Compensation of employees: R313 000; Goods and services: R169 000)										

**Table 6.7.1 Summary of provincial payments and estimates by economic classification -  
Programme 7: Health care support services  
Department of Health**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	58 366	59 371	63 902	76 592	74 386	68 697	<b>74 734</b>	8.79	78 308	82 207
Compensation of employees	29 589	31 597	33 820	39 814	37 551	36 457	<b>38 739</b>	6.26	40 431	42 310
Goods and services	28 442	27 480	29 884	36 778	36 835	32 240	<b>35 995</b>	11.65	37 877	39 897
Interest and rent on land										
Financial transactions in assets and liabilities	335	294	198							
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	93	7 837	2 480	2 087	2 091	2 091	<b>2 194</b>	4.93	2 311	2 435
Provinces and municipalities	75	78	83	86	90	90	<b>91</b>	1.11	96	101
Departmental agencies and accounts		7 743	2 392	2 001	2 001	2 001	<b>2 103</b>	5.10	2 215	2 334
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	18	16	5							
<b>Payments for capital assets</b>	366	318	215	859	899	909	<b>903</b>	(0.66)	951	1 002
Buildings and other fixed structures										
Machinery and equipment	366	318	215	859	899	909	<b>903</b>	(0.66)	951	1 002
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	58 825	67 526	66 597	79 538	77 376	71 697	<b>77 831</b>	8.56	81 570	85 644

<b>Table 6.7.2 Details of Central Medical Trading Account</b>										
<b>PURPOSE:</b> To provide medical supplies for the needs of provincial departments and related services (Ord. 3 of 1962). <b>ANALYSIS PER SUB-PROGRAMME</b> <b>Administration:</b> policy formulation and exercising control, provision of centralised administrative services and advice to management <b>Medicine provision</b> purchase of medical supplies with a view to making these available to provincial departments and related services										
<b>Payments and estimates -</b> <b>Details of Central Medical Trading Account</b> <b>Department of Health</b>										
Sub-programme	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration	10 123	13 414	18 543	22 621	22 621	22 621	21 866	(3.34)	25 146	28 918
2. Medicine provision	148 623	158 249	179 667	214 344	214 344	214 344	258 580	20.64	305 124	360 047
<b>Total payments and estimates</b>	158 746	171 663	198 210	236 965	236 965	236 965	280 446	18.35	330 270	388 965

<b>Table 6.7.3</b> <b>Payments and estimates -</b> <b>Details of Central Medical Trading Account</b> <b>Department of Health</b>										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	158 515	171 116	197 891	236 173	236 173	236 173	<b>279 946</b>	18.53	329 694	388 303
Compensation of employees	6 538	7 531	8 287	12 987	12 987	12 987	<b>11 411</b>	(12.14)	13 124	15 093
Goods and services	151 977	163 585	189 604	223 186	223 186	223 186	<b>268 535</b>	20.32	316 570	373 210
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	23	19	20	22	22	22	<b>30</b>	36.36	35	40
Provinces and municipalities	15	18	20	22	22	22	<b>30</b>	36.36	35	40
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	8	1								
<b>Payments for capital assets</b>	208	528	299	770	770	770	<b>470</b>	(38.96)	541	622
Buildings and other fixed structures										
Machinery and equipment	208	528	299	770	770	770	<b>470</b>	(38.96)	541	622
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	158 746	171 663	198 210	236 965	236 965	236 965	<b>280 446</b>	18.35	330 270	388 965
<b>Total Expenditure</b>	158 746	171 663	198 210	236 965	236 965	236 965	<b>280 446</b>	18.35	330 270	388 965
Less: Transfers from voted funds										
Less: Estimated Revenue	162 403	172 255	195 818	236 964	236 964	236 964	<b>280 445</b>	18.35	330 269	388 964
Less: Trading Profit/Deficit C/Fwd.										
<b>Deficit(Surplus) to be voted</b>	( 3 657)	( 592)	2 392	1	1	1	1	0.00	1	1



## 7. OTHER PROGRAMME INFORMATION

### 7.1 Personnel numbers and costs

<b>Table 7.1 Personnel numbers and costs: Department of Health</b>						
<b>Programme</b>	<b>As at 31 March 2000</b>	<b>As at 31 March 2001</b>	<b>As at 31 March 2002</b>	<b>As at 31 March 2003</b>	<b>As at 31 March 2004</b>	<b>As at 31 March 2005</b>
1. Administration	472	535	554	597	528	528
2. District health services	4 620	4 771	5 097	5 327	4 972	4 972
3. Emergency medical services	239	244	589	956	833	833
4. Provincial hospital services	7 486	7 589	7 509	6 903	7 165	7 165
5. Central hospital services	9 612	9 465	9 672	8 922	8 690	8 690
6. Health sciences and training	1 009	1 030	970	787	747	747
7. Health care support services	468	489	494	473	449	449
<b>Total personnel numbers</b>	<b>23 906</b>	<b>24 123</b>	<b>24 885</b>	<b>23 965</b>	<b>23 384</b>	<b>23 384</b>
Total personnel cost (R'000)		2 065 549	2 213 463	2 370 274	2 474 817	2 896 840
Unit cost (R'000)		86	92	95	103	124

NOTE: A new programme structure was implemented with effect from 1 April 2003. The tables in respect of the history are therefor not an accurate reflection of the staffing profile across the programmes. The total personnel numbers exclude the staff of the Medical Depot.

### 7.2 Training

<b>Table 7.2 Expenditure on training: Department of Health</b>										
<b>Programme</b>	<b>Outcome</b>			<b>Main appropriation 2003/04 R'000</b>	<b>Adjusted appropriation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
1. Administration	359	412	535	958	1 046	1 046	<b>545</b>	(47.90)	574	605
2. District health services	3	44	309	1 402	1 547	1 547	<b>497</b>	(67.87)	523	551
3. Emergency medical services										
4. Provincial hospital services	8	13	8	41	336	336	<b>114</b>	(66.07)	120	126
5. Central hospital services			4		3 653	3 653	<b>342</b>	(90.64)	360	379
6. Health sciences and training	48 181	53 462	57 485	75 583	74 465	74 465	<b>74 954</b>	0.66	70 456	63 999
7. Health care support services		30	26	201	204	204	<b>154</b>	(24.51)	162	171
<b>Total expenditure on training</b>	<b>48 551</b>	<b>53 961</b>	<b>58 367</b>	<b>78 185</b>	<b>81 251</b>	<b>81 251</b>	<b>76 606</b>	(5.72)	<b>72 195</b>	<b>65 831</b>

NOTE: This department provides training in various hospitals and institutions, but it is difficult to determine the costs because it is integrated with other services. The conditional allocation for Professional Training and Development by itself amounts to approximately R320 m.

7.3 Reconciliation of structural changes

<b>Table 7.3 Reconciliation of structural changes: Department of Health</b>					
Programme for 2003/04			Programme for 2004/05		
Programme	2004/05 Equivalent		Programme	Pro- gramme	Sub-pro- gramme
	Pro- gramme R'000	Sub-pro- gramme R'000			
No changes.					

<b>Table B.1</b> <b>Specification of receipts:</b> <b>Department of Health</b>										
Receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Tax receipts</b>										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
<b>Total tax receipts</b>										
<b>Non-tax receipts</b>										
Sale of goods and services other than capital assets	83 918	101 594	106 779	101 534	142 377	143 169	<b>143 314</b>	0.10	148 686	163 194
Sales of goods and services produced by department	83 918	101 594	106 779	101 534	142 377	143 169	<b>143 314</b>	0.10	148 686	163 194
Sales by market establishments										
Administrative fees	2 105	2 018	2 333	2 000	2 000	2 339	<b>2 500</b>	6.88	3 000	3 000
Other sales	81 813	99 576	104 446	99 534	140 377	140 830	<b>140 814</b>	(0.01)	145 686	160 194
Of which										
Health patient fees	70 451	88 895	95 159	90 942	131 785	131 829	<b>131 826</b>	(0.00)	136 089	150 597
Subsidised Motor Transport	239	30								
Miscellaneous Capital Receipts	1 210	1 878	1 904	1 626	1 626	1 958	<b>1 719</b>	(12.21)	1 797	1 797
Boarding & Lodging	6 021	6 733	6 245	6 405	6 405	6 081	<b>6 508</b>	7.02	6 991	6 991
Sales	498	326	328	150	150	307	<b>263</b>	(14.33)	290	290
Registration, tuition & exam fees	36	29	44	51	51	106	<b>103</b>	(2.83)	141	141
Vehicle repair service			36	50	50	249	<b>100</b>	(59.84)	72	72
Other	3 358	1 685	730	310	310	300	<b>295</b>	(1.67)	306	306
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Fines, penalties and forfeits										
Interests, dividends and rent on land										
Interest										
Dividends										
Rent on land										
<b>Total non-tax receipts</b>	83 918	101 594	106 779	101 534	142 377	143 169	<b>143 314</b>	0.10	148 686	163 194
<b>Transfers received from</b>										
Other governmental units										
Universities and technikons	6 615	8 728	8 808	8 215	8 215	8 215	<b>8 900</b>	8.34	9 123	9 123
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
<b>Total transfers received</b>	6 615	8 728	8 808	8 215	8 215	8 215	<b>8 900</b>	8.34	9 123	9 123
<b>Sales of capital assets</b>										
Land and subsoil assets										
Other capital assets										
<b>Total sales of capital assets</b>										
Financial Transactions	8 248	6 872	4 285	3 669	3 669	8 786	<b>3 898</b>	(55.63)	4 316	4 316
<b>Total specification of receipts</b>	98 781	117 194	119 872	113 418	154 261	160 170	<b>156 112</b>	(2.53)	162 125	176 633

<b>Table B.2                      Summary of payments and estimates by economic classification</b> <b>Department of Health</b>										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	2 065 549	2 213 463	2 370 274	2 568 630	2 529 254	2 474 817	<b>2 896 840</b>	17.05	2 948 776	3 059 643
Salaries and wages	1 746 635	1 892 795	2 028 851	2 221 053	2 174 242	2 129 522	<b>2 489 689</b>	16.91	2 534 401	2 629 871
Social contributions	318 914	320 668	341 423	347 577	355 012	345 295	<b>407 151</b>	17.91	414 375	429 772
Goods and services	795 969	858 635	1 016 351	1 167 476	1 268 832	1 337 402	<b>1 361 200</b>	1.78	1 503 238	1 645 455
Of which										
Consultants & special services	93 838	107 073	132 313	137 635	143 339	143 339	<b>178 309</b>	24.40	187 759	197 899
Maintenance, repair & run. Costs	25 621	46 895	49 742	37 579	38 195	38 195	<b>51 662</b>	35.26	54 401	57 339
Medical services	77 762	45 740	50 196	114 056	119 788	119 788	<b>154 759</b>	29.19	162 960	171 761
Medical supplies	146 139	179 265	226 942	214 348	221 321	221 321	<b>277 006</b>	25.16	291 685	307 437
Medicine	167 520	247 673	289 048	245 707	261 274	261 274	<b>335 224</b>	28.30	353 542	372 977
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	1 637	3 359	2 227							
Unauthorised expenditure										
<b>Total current payments</b>	<b>2 863 155</b>	<b>3 075 457</b>	<b>3 388 852</b>	<b>3 736 106</b>	<b>3 798 086</b>	<b>3 812 219</b>	<b>4 258 040</b>	11.69	4 452 014	4 705 098
<b>Transfers and subsidies to</b>										
Provinces and municipalities	257 057	220 718	184 635	166 326	192 562	192 562	<b>174 181</b>	(9.55)	182 197	191 670
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	257 057	220 718	184 635	166 326	192 562	192 562	<b>174 181</b>	(9.55)	182 197	191 670
Municipalities	257 057	220 718	184 635	166 326	192 562	192 562	<b>174 181</b>	(9.55)	182 197	191 670
Municipal agencies and funds										
Departmental agencies and accounts		10 110	3 832	4 501	3 655	3 655	<b>3 678</b>	0.63	3 873	4 082
CMD Capital Augmentation		7 743	2 392	2 001	2 001	2 001	<b>2 103</b>	5.10	2 215	2 334
Seta		2 367	1 440	2 500	1 654	1 654	<b>1 575</b>	(4.78)	1 658	1 748
Universities and technikons	31 292	34 116	40 900	49 379	47 607	47 607	<b>50 920</b>	6.96	53 476	56 595
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	138 455	155 706	170 386	187 833	192 646	192 646	<b>131 702</b>	(31.64)	140 173	147 419
Households	3 239	5 439	12 860	19 552	19 804	19 804	<b>20 849</b>	5.28	21 954	23 139
Social benefits										
Other transfers to households	3 239	5 439	12 860	19 552	19 804	19 804	<b>20 849</b>	5.28	21 954	23 139
<b>Total transfers and subsidies</b>	<b>430 043</b>	<b>426 089</b>	<b>412 613</b>	<b>427 591</b>	<b>456 274</b>	<b>456 274</b>	<b>381 330</b>	(16.43)	401 673	422 905
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	48 975	56 324	48 763	97 341	101 737	102 002	<b>99 374</b>	(2.58)	104 454	108 048
Transport equipment	4 017	5 014	10 419	5 840	5 840	5 840	<b>4 138</b>	(29.14)	4 323	4 522
Other machinery and equipment	44 958	51 310	38 344	91 501	95 897	96 162	<b>95 236</b>	(0.96)	100 131	103 526
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	<b>48 975</b>	<b>56 324</b>	<b>48 763</b>	<b>97 341</b>	<b>101 737</b>	<b>102 002</b>	<b>99 374</b>	(2.58)	104 454	108 048
<b>Total economic classification</b>	<b>3 342 173</b>	<b>3 557 870</b>	<b>3 850 228</b>	<b>4 261 038</b>	<b>4 356 097</b>	<b>4 370 495</b>	<b>4 738 744</b>	(7.31)	4 958 141	5 236 051

**Table B.2.1**                      **Payments and estimates by economic classification**  
**Programme 1: Administration**  
**Department of Health**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	62 816	72 950	77 904	107 791	103 081	102 467	<b>104 584</b>	2.07	107 224	112 816
Salaries and wages	52 393	62 308	66 358	93 879	89 082	89 249	<b>89 925</b>	0.76	92 197	97 008
Social contributions	10 423	10 642	11 546	13 912	13 999	13 218	<b>14 659</b>	10.90	15 027	15 808
Goods and services	28 491	33 556	24 771	84 579	84 762	77 905	<b>53 458</b>	(31.38)	55 744	59 930
Of which										
Consultants & special services	4 868	10 183	6 414	7 140	7 138	7 138	<b>24 992</b>	250.13	26 316	27 738
Maintenance, repair & run. Costs	98	141	182	144	144	144	<b>170</b>	18.06	179	189
Medical services	72	417	757	105	105	105	<b>467</b>	344.76	492	519
Medical supplies	42	51	69	61	66	66	<b>87</b>	31.82	91	96
Medicine	130	1 694	1 190	190	233	233	<b>287</b>	23.18	302	319
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	461	1 142	832							
Unauthorised expenditure										
<b>Total current payments</b>	<b>91 768</b>	<b>107 648</b>	<b>103 507</b>	<b>192 370</b>	<b>187 843</b>	<b>180 372</b>	<b>158 042</b>	(12.38)	<b>162 968</b>	<b>172 746</b>
<b>Transfers and subsidies to</b>										
Provinces and municipalities	152	172	188	223	232	232	<b>233</b>	0.43	245	258
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	152	172	188	223	232	232	<b>233</b>	0.43	245	258
Municipalities	152	172	188	223	232	232	<b>233</b>	0.43	245	258
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Seta										
Universities and technikons			2 000	2 000	2 000	2 000	<b>2 220</b>	11.00	2 427	2 630
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions		702								
Households	166	1 389	6 305	5 199	5 199	5 199	<b>5 764</b>	10.87	6 069	6 397
Social benefits										
Other transfers to households	166	1 389	6 305	5 199	5 199	5 199	<b>5 764</b>	10.87	6 069	6 397
<b>Total transfers and subsidies</b>	<b>318</b>	<b>2 263</b>	<b>8 493</b>	<b>7 422</b>	<b>7 431</b>	<b>7 431</b>	<b>8 217</b>	10.58	<b>8 741</b>	<b>9 285</b>
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	6 143	12 902	9 273	43 959	44 907	44 907	<b>51 290</b>	14.21	53 495	54 161
Transport equipment										
Other machinery and equipment	6 143	12 902	9 273	43 959	44 907	44 907	<b>51 290</b>	14.21	53 495	54 161
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	<b>6 143</b>	<b>12 902</b>	<b>9 273</b>	<b>43 959</b>	<b>44 907</b>	<b>44 907</b>	<b>51 290</b>	14.21	<b>53 495</b>	<b>54 161</b>
<b>Total economic classification</b>	<b>98 229</b>	<b>122 813</b>	<b>121 273</b>	<b>243 751</b>	<b>240 181</b>	<b>232 710</b>	<b>217 549</b>	12.41	<b>225 204</b>	<b>236 192</b>

<b>Table B.2.2                      Payments and estimates by economic classification</b> <b>Programme 2: District health services</b> <b>Department of Health</b>										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	429 863	466 218	494 201	569 919	557 908	530 175	<b>630 164</b>	18.86	922 070	976 602
Salaries and wages	362 886	398 130	421 223	494 668	480 899	456 003	<b>540 367</b>	18.50	792 804	839 175
Social contributions	66 977	68 088	72 978	75 251	77 009	74 172	<b>89 797</b>	21.07	129 266	137 427
Goods and services	237 413	253 302	292 331	332 520	347 508	366 448	<b>403 938</b>	10.23	612 476	708 095
Of which										
Consultants & special services	18 216	18 163	26 167	26 718	28 337	28 337	<b>34 762</b>	22.67	36 605	38 581
Maintenance, repair & run. Costs	2 325	3 064	4 689	3 410	3 243	3 243	<b>4 555</b>	40.46	4 797	5 056
Medical services	15 800	22 347	23 803	23 174	24 411	30 411	<b>28 697</b>	(5.64)	30 217	31 849
Medical supplies	18 013	24 965	29 398	26 421	28 025	34 025	<b>34 263</b>	0.70	36 078	38 027
Medicine	85 876	139 087	155 658	125 958	136 720	142 720	<b>178 136</b>	24.82	188 128	198 631
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	358	826	627							
Unauthorised expenditure										
<b>Total current payments</b>	<b>667 634</b>	<b>720 346</b>	<b>787 159</b>	<b>902 439</b>	<b>905 416</b>	<b>896 623</b>	<b>1 034 102</b>	15.33	1 534 546	1 684 697
<b>Transfers and subsidies to</b>										
Provinces and municipalities	126 702	147 145	138 199	161 657	166 733	166 733	<b>169 024</b>	1.37	177 370	186 579
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	126 702	147 145	138 199	161 657	166 733	166 733	<b>169 024</b>	1.37	177 370	186 579
Municipalities	126 702	147 145	138 199	161 657	166 733	166 733	<b>169 024</b>	1.37	177 370	186 579
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Seta										
Universities and technikons	2 011	2 157	2 231	2 342	2 342	2 342	<b>2 461</b>	5.08	2 592	2 732
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	48 240	50 466	58 261	64 369	65 975	65 975	<b>67 292</b>	2.00	70 198	73 404
Households	187	617	18							
Social benefits										
Other transfers to households	187	617	18							
<b>Total transfers and subsidies</b>	<b>177 140</b>	<b>200 385</b>	<b>198 709</b>	<b>228 368</b>	<b>235 050</b>	<b>235 050</b>	<b>238 777</b>	1.59	250 160	262 715
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	7 411	7 237	7 724	10 914	13 139	13 132	<b>11 830</b>	(9.91)	15 486	16 505
Transport equipment										
Other machinery and equipment	7 411	7 237	7 724	10 914	13 139	13 132	<b>11 830</b>	(9.91)	15 486	16 505
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	<b>7 411</b>	<b>7 237</b>	<b>7 724</b>	<b>10 914</b>	<b>13 139</b>	<b>13 132</b>	<b>11 830</b>	(9.91)	15 486	16 505
<b>Total economic classification</b>	<b>852 185</b>	<b>927 968</b>	<b>993 592</b>	<b>1 141 721</b>	<b>1 153 605</b>	<b>1 144 805</b>	<b>1 284 709</b>	7.00	1 800 192	1 963 917

Table B.2.3

**Payments and estimates by economic classification**  
**Programme 3: Emergency medical services**  
**Department of Health**

Economic classification	Outcome			Main appro- priation 2003/04 R'000	Adjusted appro- priation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	10 048	37 178	63 477	121 176	100 176	80 134	<b>132 938</b>	65.89	141 233	149 649
Salaries and wages	8 415	31 163	52 986	102 168	84 292	68 915	<b>114 288</b>	65.84	121 361	128 538
Social contributions	1 633	6 015	10 491	19 008	15 884	11 219	<b>18 650</b>	66.24	19 872	21 111
Goods and services	1 569	12 827	26 113	42 822	43 958	67 951	<b>36 933</b>	(45.65)	38 920	41 066
Of which										
Consultants & special services	59	59	165	87	100	100	<b>143</b>	43.00	151	159
Maintenance, repair & run. Costs	329	183	380	482	490	490	<b>644</b>	31.43	678	715
Medical services	3		1	5	5	5	<b>7</b>	40.00	7	7
Medical supplies	597	243	631	875	916	916	<b>1 161</b>	26.75	1 223	1 289
Medicine	93	72	137	136	143	143	<b>190</b>	32.87	200	211
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	30	30	65							
Unauthorised expenditure										
<b>Total current payments</b>	<b>11 647</b>	<b>50 035</b>	<b>89 655</b>	<b>163 998</b>	<b>144 134</b>	<b>148 085</b>	<b>169 871</b>	14.71	180 153	190 715
<b>Transfers and subsidies to</b>										
Provinces and municipalities	127 379	69 279	41 908	248	21 233	21 233	<b>199</b>	(99.06)	210	221
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	127 379	69 279	41 908	248	21 233	21 233	<b>199</b>	(99.06)	210	221
Municipalities	127 379	69 279	41 908	248	21 233	21 233	<b>199</b>	(99.06)	<b>210</b>	<b>221</b>
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Seta										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	2 770	5 080	7 503	4 982	4 997	4 997	<b>4 439</b>	(11.17)	4 933	5 454
Households		119								
Social benefits										
Other transfers to households		119								
<b>Total transfers and subsidies</b>	<b>130 149</b>	<b>74 478</b>	<b>49 411</b>	<b>5 230</b>	<b>26 230</b>	<b>26 230</b>	<b>4 638</b>	(82.32)	5 143	5 675
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	9 685	7 160	13 844	12 110	12 110	12 110	<b>12 128</b>	0.15	12 760	13 439
Transport equipment	4 017	5 014	10 419	5 840	5 840	5 840	<b>4 138</b>	(29.14)	4 323	4 522
Other machinery and equipment	5 668	2 146	3 425	6 270	6 270	6 270	<b>7 990</b>	27.43	8 437	8 917
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	<b>9 685</b>	<b>7 160</b>	<b>13 844</b>	<b>12 110</b>	<b>12 110</b>	<b>12 110</b>	<b>12 128</b>	0.15	12 760	13 439
<b>Total economic classification</b>	<b>151 481</b>	<b>131 673</b>	<b>152 910</b>	<b>181 338</b>	<b>182 474</b>	<b>186 425</b>	<b>186 637</b>	(67.46)	198 056	209 829

<b>Table B.2.4 Payments and estimates by economic classification</b> <b>Programme 4: Provincial hospital services</b> <b>Department of Health</b>										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	579 110	607 055	644 770	669 941	671 118	663 279	<b>807 869</b>	21.80	564 736	877 266
Salaries and wages	482 956	516 990	549 847	580 117	577 408	570 420	<b>693 695</b>	21.61	483 226	753 019
Social contributions	96 154	90 065	94 923	89 824	93 710	92 859	<b>114 174</b>	22.95	81 510	124 247
Goods and services	181 764	187 899	214 982	212 317	232 898	240 733	<b>273 290</b>	13.52	172 424	326 719
Of which										
Consultants & special services	27 227	32 735	41 960	39 935	41 553	49 553	<b>52 664</b>	6.28	55 455	58 450
Maintenance, repair & run. Costs	5 240	7 478	8 774	7 685	7 873	7 873	<b>10 258</b>	30.29	10 802	11 385
Medical services	16 930	22 524	22 318	24 832	24 938	28 938	<b>32 812</b>	13.39	34 551	36 417
Medical supplies	31 141	38 754	48 907	45 676	46 985	46 985	<b>60 476</b>	28.71	63 681	67 120
Medicine	18 285	30 316	32 362	26 819	28 923	28 923	<b>37 242</b>	28.76	39 216	41 333
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	163	302	234							
Unauthorised expenditure										
<b>Total current payments</b>	<b>761 037</b>	<b>795 256</b>	<b>859 986</b>	<b>882 258</b>	<b>904 016</b>	<b>904 012</b>	<b>1 081 159</b>	19.60	737 160	1 203 985
<b>Transfers and subsidies to</b>										
Provinces and municipalities	1 470	1 574	1 683	1 572	1 583	1 583	<b>1 874</b>	18.38	1 369	2 129
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	1 470	1 574	1 683	1 572	1 583	1 583	<b>1 874</b>	18.38	1 369	2 129
Municipalities	1 470	1 574	1 683	1 572	1 583	1 583	<b>1 874</b>	18.38	<b>1 369</b>	<b>2 129</b>
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Seta										
Universities and technikons				2 700	4 100	4 100	<b>3 775</b>	(7.93)	4 016	4 255
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	87 445	99 458	104 622	118 482	121 674	121 674	<b>59 971</b>	(50.71)	65 042	68 561
Households	463	760	76							
Social benefits										
Other transfers to households	463	760	76							
<b>Total transfers and subsidies</b>	<b>89 378</b>	<b>101 792</b>	<b>106 381</b>	<b>122 754</b>	<b>127 357</b>	<b>127 357</b>	<b>65 620</b>	(48.48)	70 427	74 945
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	5 029	4 553	7 906	7 086	8 269	8 273	<b>7 536</b>	(8.91)	5 243	8 999
Transport equipment										
Other machinery and equipment	5 029	4 553	7 906	7 086	8 269	8 273	<b>7 536</b>	(8.91)	5 243	8 999
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	<b>5 029</b>	<b>4 553</b>	<b>7 906</b>	<b>7 086</b>	<b>8 269</b>	<b>8 273</b>	<b>7 536</b>	(8.91)	5 243	8 999
<b>Total economic classification</b>	<b>855 444</b>	<b>901 601</b>	<b>974 273</b>	<b>1 012 098</b>	<b>1 039 642</b>	<b>1 039 642</b>	<b>1 154 315</b>	(37.79)	812 830	1 287 929



**Table B.2.5 Payments and estimates by economic classification**  
**Programme 5: Central hospital services**  
**Department of Health**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	909 246	949 384	1 005 741	1 011 734	1 011 465	1 012 608	<b>1 143 174</b>	12.89	1 142 362	881 572
Salaries and wages	777 605	816 112	867 388	875 599	870 521	870 843	<b>985 520</b>	13.17	984 986	760 480
Social contributions	131 641	133 272	138 353	136 135	140 944	141 765	<b>157 654</b>	11.21	157 376	121 092
Goods and services	315 373	339 864	421 840	448 722	513 401	546 752	<b>541 737</b>	(0.92)	566 127	446 242
Of which										
Consultants & special services	36 290	35 565	45 562	53 228	55 300	62 300	<b>52 014</b>	(16.51)	54 771	57 729
Maintenance, repair & run. Costs	12 765	25 600	25 730	18 723	18 955	18 955	<b>25 786</b>	36.04	27 153	28 619
Medical services	44 931	452	3 316	65 902	70 282	76 282	<b>92 716</b>	21.54	97 630	102 902
Medical supplies	95 718	114 347	146 918	140 393	144 410	150 410	<b>179 783</b>	19.53	189 311	199 534
Medicine	63 136	76 504	99 701	92 604	95 255	102 255	<b>119 369</b>	16.74	125 696	132 483
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	290	765	271							
Unauthorised expenditure										
<b>Total current payments</b>	<b>1 224 909</b>	<b>1 290 013</b>	<b>1 427 852</b>	<b>1 460 456</b>	<b>1 524 866</b>	<b>1 559 360</b>	<b>1 684 911</b>	<b>8.05</b>	<b>1 708 489</b>	<b>1 327 814</b>
<b>Transfers and subsidies to</b>										
Provinces and municipalities	1 167	2 327	2 410	2 338	2 455	2 455	<b>2 599</b>	5.87	2 737	2 203
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	1 167	2 327	2 410	2 338	2 455	2 455	<b>2 599</b>	5.87	2 737	2 203
Municipalities	1 167	2 327	2 410	2 338	2 455	2 455	<b>2 599</b>	5.87	2 737	2 203
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Seta										
Universities and technikons	29 281	31 959	36 669	42 337	39 165	39 165	<b>40 114</b>	2.42	42 680	45 206
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	220	236								
Social benefits										
Other transfers to households	220	236								
<b>Total transfers and subsidies</b>	<b>30 668</b>	<b>34 522</b>	<b>39 079</b>	<b>44 675</b>	<b>41 620</b>	<b>41 620</b>	<b>42 713</b>	<b>2.63</b>	<b>45 417</b>	<b>47 409</b>
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	20 068	23 622	9 271	21 878	21 878	22 136	<b>15 125</b>	(31.67)	15 927	13 318
Transport equipment										
Other machinery and equipment	20 068	23 622	9 271	21 878	21 878	22 136	<b>15 125</b>	(31.67)	15 927	13 318
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	<b>20 068</b>	<b>23 622</b>	<b>9 271</b>	<b>21 878</b>	<b>21 878</b>	<b>22 136</b>	<b>15 125</b>	<b>(31.67)</b>	<b>15 927</b>	<b>13 318</b>
<b>Total economic classification</b>	<b>1 275 645</b>	<b>1 348 157</b>	<b>1 476 202</b>	<b>1 527 009</b>	<b>1 588 364</b>	<b>1 623 116</b>	<b>1 742 749</b>	<b>(20.99)</b>	<b>1 769 833</b>	<b>1 388 541</b>

Table B.2.6

**Payments and estimates by economic classification**  
**Programme 6: Health sciences and training**  
**Department of Health**

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	44 877	49 081	50 361	48 255	47 955	49 697	<b>39 372</b>	(20.78)	30 720	19 428
Salaries and wages	37 466	41 372	42 420	40 488	40 169	42 739	<b>32 971</b>	(22.86)	25 473	15 706
Social contributions	7 411	7 709	7 941	7 767	7 786	6 958	<b>6 401</b>	(8.00)	5 247	3 722
Goods and services	2 917	3 707	6 430	9 738	9 470	5 373	<b>15 849</b>	194.97	19 670	23 506
Of which										
Consultants & special services	719	1 177	1 364	1 055	1 070	1 070	<b>1 265</b>	18.22	1 332	1 404
Maintenance, repair & run. Costs	101	405	174	148	151	151	<b>207</b>	37.09	218	230
Medical services										
Medical supplies	42		34	62	62	62	<b>94</b>	51.61	99	104
Medicine										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	<b>47 794</b>	<b>52 788</b>	<b>56 791</b>	<b>57 993</b>	<b>57 425</b>	<b>55 070</b>	<b>55 221</b>	0.27	50 390	42 934
<b>Transfers and subsidies to</b>										
Provinces and municipalities	112	143	164	202	236	236	<b>161</b>	(31.78)	170	179
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	112	143	164	202	236	236	<b>161</b>	(31.78)	170	179
Municipalities	112	143	164	202	236	236	<b>161</b>	(31.78)	170	179
Municipal agencies and funds										
Departmental agencies and accounts		2 367	1 440	2 500	1 654	1 654	<b>1 575</b>	(4.78)	1 658	1 748
Social security funds										
Seta		2 367	1 440	2 500	1 654	1 654	<b>1 575</b>	(4.78)	1 658	1 748
Universities and technikons							<b>2 350</b>		1 761	1 772
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	2 185	2 302	6 456	14 353	14 605	14 605	<b>15 085</b>	3.29	15 885	16 742
Social benefits										
Other transfers to households	2 185	2 302	6 456	14 353	14 605	14 605	<b>15 085</b>	3.29	15 885	16 742
<b>Total transfers and subsidies</b>	<b>2 297</b>	<b>4 812</b>	<b>8 060</b>	<b>17 055</b>	<b>16 495</b>	<b>16 495</b>	<b>19 171</b>	16.22	19 474	20 441
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	273	532	530	535	535	535	<b>562</b>	5.05	592	624
Transport equipment										
Other machinery and equipment	273	532	530	535	535	535	<b>562</b>	5.05	592	624
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	<b>273</b>	<b>532</b>	<b>530</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>562</b>	5.05	592	624
<b>Total economic classification</b>	<b>50 364</b>	<b>58 132</b>	<b>65 381</b>	<b>75 583</b>	<b>74 455</b>	<b>72 100</b>	<b>74 954</b>	21.54	70 456	63 999

<b>Table B.2.7 Payments and estimates by economic classification</b> <b>Programme 7: Health care support services</b> <b>Department of Health</b>										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	29 589	31 597	33 820	39 814	37 551	36 457	<b>38 739</b>	6.26	40 431	42 310
Salaries and wages	24 914	26 720	28 629	34 134	31 871	31 353	<b>32 923</b>	5.01	34 354	35 945
Social contributions	4 675	4 877	5 191	5 680	5 680	5 104	<b>5 816</b>	13.95	6 077	6 365
Goods and services	28 442	27 480	29 884	36 778	36 835	32 240	<b>35 995</b>	11.65	37 877	39 897
Of which										
Consultants & special services	6 458	9 191	10 681	9 472	9 841	9 841	<b>12 469</b>	26.70	13 129	13 838
Maintenance, repair & run. Costs	4 764	10 024	9 813	6 987	7 339	7 339	<b>10 042</b>	36.83	10 574	11 145
Medical services	26		1	38	47	47	<b>60</b>	27.66	63	67
Medical supplies	586	905	985	860	857	857	<b>1 142</b>	33.26	1 202	1 267
Medicine										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	335	294	198							
Unauthorised expenditure										
<b>Total current payments</b>	<b>58 366</b>	<b>59 371</b>	<b>63 902</b>	<b>76 592</b>	<b>74 386</b>	<b>68 697</b>	<b>74 734</b>	<b>8.79</b>	<b>78 308</b>	<b>82 207</b>
<b>Transfers and subsidies to</b>										
Provinces and municipalities	75	78	83	86	90	90	<b>91</b>	1.11	96	101
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	75	78	83	86	90	90	<b>91</b>	1.11	96	101
Municipalities	75	78	83	86	90	90	<b>91</b>	1.11	96	101
Municipal agencies and funds										
Departmental agencies and accounts		7 743	2 392	2 001	2 001	2 001	<b>2 103</b>	5.10	2 215	2 334
CMD Capital Augmentation		7 743	2 392	2 001	2 001	2 001	<b>2 103</b>	5.10	2 215	2 334
Seta										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	18	16	5							
Social benefits										
Other transfers to households	18	16	5							
<b>Total transfers and subsidies</b>	<b>93</b>	<b>7 837</b>	<b>2 480</b>	<b>2 087</b>	<b>2 091</b>	<b>2 091</b>	<b>2 194</b>	<b>4.93</b>	<b>2 311</b>	<b>2 435</b>
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	366	318	215	859	899	909	<b>903</b>	(0.66)	951	1 002
Transport equipment										
Other machinery and equipment	366	318	215	859	899	909	<b>903</b>	(0.66)	951	1 002
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	<b>366</b>	<b>318</b>	<b>215</b>	<b>859</b>	<b>899</b>	<b>909</b>	<b>903</b>	<b>(0.66)</b>	<b>951</b>	<b>1 002</b>
<b>Total economic classification</b>	<b>58 825</b>	<b>67 526</b>	<b>66 597</b>	<b>79 538</b>	<b>77 376</b>	<b>71 697</b>	<b>77 831</b>	<b>13.05</b>	<b>81 570</b>	<b>85 644</b>

<b>Table B.3</b> <b>Details on public entities</b> <b>Name of Public Entity: None</b>										
Payments and receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Receipts</b>										
<b>Tax receipts</b>										
<b>Non-tax receipts</b>										
Sale of goods and services other than capital assets										
Of which										
Specify item										
Specify item										
Other non-tax revenue										
<b>Transfers received</b>										
<b>Sale of capital assets</b>										
<b>Total receipts</b>										
<b>Payments</b>										
<b>Current payments</b>										
Compensation of employees										
Use of goods and services										
Depreciation										
Interest, dividends and rent on land										
<b>Transfers and subsidies</b>										
<b>Total payments</b>										
<b>Surplus (deficit)</b>										
<b>Cash flow summary</b>										
<b>Operating surplus (deficit)</b>										
Adjustments for:										
Depreciation										
Interest										
Net (profit)/loss on disposal of fixed assets										
Other										
<b>Operating surplus (deficit) before changes in working capital</b>										
Decrease/(increase) in accounts payable										
(Decrease)/increase in accounts receivable										
(Decrease)/increase in provisions										
<b>Cash flow from operating activities</b>										
Cash receipts										
Of which										
Transfers from government										
Cash payments										
<b>Cash flow from investing activities</b>										
<b>Cash flow financing activities</b>										
<b>Net increase/(decrease) in cash and cash equivalents</b>										

**Table B.4 Transfers to local government by transfers/grant type, category and municipality:  
Department of Health**

Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Category A</b>	150 287	127 240	72 164	88 230	111 430	111 430	<b>92 730</b>	(16.78)	97 644	102 917
City of Cape Town	150 287	127 240	72 164	88 230	111 430	111 430	<b>92 730</b>	(16.78)	97 644	102 917
<b>Category B</b>	51 586	35 826	28 540	32 215	34 915	34 915	<b>33 149</b>	(5.06)	34 554	36 591
Beaufort West	3 943	2 383	1 088	1 129	1 129	1 129	<b>1 178</b>	4.34	1 241	1 320
Bergervier	260	263	348	33	33	33	<b>35</b>	6.06	37	38
Bitou	1 443	1 606	1 631	1 915	1 915	1 915	<b>2 011</b>	5.01	2 135	2 270
Breede River/Winelands	2 053	1 106	801	815	2 315	2 315	<b>857</b>	(62.98)	902	951
Breede Valley	9 692	1 761	1 620	1 660	1 660	1 660	<b>1 745</b>	5.12	1 837	1 936
Cape Agulhas		479	63	67	67	67		(100.00)		
Cederberg	509	332	409	461	461	461	<b>479</b>	3.90	504	532
Drakenstein	3 045	2 959	2 777	3 283	3 283	3 283	<b>3 544</b>	7.95	3 732	3 933
George	7 833	6 655	4 650	5 410	5 410	5 410	<b>5 660</b>	4.62	5 700	5 900
Kannaland	549	297	17	24	24	24	<b>5</b>	(79.17)		
Knysna	2 078	1 749	1 349	1 905	1 905	1 905	<b>2 005</b>	5.25	2 025	2 265
Laingsburg	42	24	19	26	26	26	<b>5</b>	(80.77)		
Langeberg	3 018	3 101	1 999	2 231	2 231	2 231	<b>1 420</b>	(36.35)	1 505	1 600
Matzikama	192	467	470	719	719	719	<b>748</b>	4.03	788	831
Mossel Bay	2 996	2 854	2 281	2 420	2 420	2 420	<b>2 545</b>	5.17	2 697	2 875
Oudtshoorn	1 037	897	695	878	878	878	<b>1 230</b>	40.09	1 255	1 390
Overstrand	1 894	1 913	960	1 005	1 005	1 005	<b>1 056</b>	5.07	1 112	1 172
Paarl										
Prince Albert	213	212	244	272	272	272	<b>255</b>	(6.25)	270	287
Robertson										
Saldanha Bay	1 309	1 323	1 364	1 647	1 647	1 647	<b>1 778</b>	7.95	1 872	1 973
Stellenbosch	1 704	1 812	1 937	2 184	2 184	2 184	<b>2 271</b>	3.98	2 391	2 520
Swartland	1 192	1 928	1 458	1 771	1 771	1 771	<b>1 842</b>	4.01	1 940	2 045
Swellendam										
Theewaterskloof	2 914	1 164	1 719	1 765	2 565	2 565	<b>1 855</b>	(27.68)	1 953	2 059
Witzenberg	3 670	541	641	595	995	995	<b>625</b>	(37.19)	658	694
Unallocated										
<b>Category C</b>	57 061	38 931	32 143	35 290	35 740	35 740	<b>41 586</b>	16.36	43 538	45 319
Boland	6 012	5 297	8 448	9 247	9 247	9 247	<b>12 641</b>	36.70	13 269	13 943
Central Karoo	4 903	3 759	3 207	3 388	3 388	3 388	<b>3 561</b>	5.11	3 675	3 920
Eden	12 377	9 211	7 909	8 404	8 604	8 604	<b>8 919</b>	3.66	9 258	9 186
Overberg	16 826	7 845	6 237	6 925	7 175	7 175	<b>7 278</b>	1.44	7 664	8 078
West Coast	16 943	12 819	6 342	7 326	7 326	7 326	<b>9 187</b>	25.40	9 672	10 192
Unallocated										
<b>Total transfers to local government</b>	<b>258 934</b>	<b>201 997</b>	<b>132 847</b>	<b>155 735</b>	<b>182 085</b>	<b>182 085</b>	<b>167 465</b>	<b>(8.03)</b>	<b>175 736</b>	<b>184 827</b>

<b>Table B.5 Provincial payments and estimates by district and local municipality</b>										
<b>Department of Health</b>										
<b>Municipalities</b>	<b>Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01</b>	<b>Audited 2001/02</b>	<b>Audited 2002/03</b>				<b>2004/05</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>		<b>R'000</b>	<b>R'000</b>
<b>Cape Town Metro</b>	2 710 168	2 885 077	3 122 150	3 455 276	3 532 359	3 544 034	3 842 648	8.43	4 020 557	4 245 914
<b>West Coast Municipalities</b>	87 899	93 572	101 261	112 065	114 565	114 944	124 629	8.43	130 399	137 708
Matzikama	12 366	13 164	14 246	15 766	16 118	16 171	17 533	8.43	18 345	19 373
Cederberg	12 032	12 808	13 861	15 340	15 682	15 734	17 059	8.43	17 849	18 850
Bergervier	668	712	770	852	871	874	948	8.43	992	1 047
Saldanha Bay	13 369	14 231	15 401	17 044	17 424	17 482	18 955	8.43	19 833	20 944
Swartland	32 753	34 867	37 732	41 758	42 690	42 831	46 440	8.43	48 590	51 313
West Coast DMA										
West Coast District Municipality	16 711	17 789	19 251	21 305	21 780	21 852	23 694	8.43	24 791	26 180
<b>Boland Municipalities</b>	271 050	288 543	312 253	345 570	353 279	354 447	384 312	8.43	402 105	424 644
Witzenberg	13 703	14 587	15 786	17 470	17 860	17 919	19 429	8.43	20 328	21 468
Drakenstein	90 573	96 418	104 341	115 474	118 050	118 440	128 420	8.43	134 366	141 897
Stellenbosch	28 074	29 886	32 342	35 793	36 591	36 712	39 805	8.43	41 648	43 983
Breede Valley	107 952	114 919	124 362	137 632	140 702	141 167	153 061	8.43	160 148	169 124
Breede River/Winelands	17 714	18 857	20 406	22 584	23 087	23 164	25 115	8.43	26 278	27 751
Breede River DMA										
Boland District Municipality	13 034	13 876	15 016	16 618	16 989	17 045	18 481	8.43	19 337	20 421
<b>Overberg Municipalities</b>	43 114	45 897	49 668	54 967	56 194	56 379	61 130	8.43	63 960	67 545
Theewaterskloof	12 700	13 520	14 631	16 192	16 553	16 608	18 007	8.43	18 841	19 897
Overstrand	10 027	10 674	11 551	12 783	13 068	13 111	14 216	8.43	14 874	15 708
Cape Agulhas	7 019	7 472	8 085	8 948	9 148	9 178	9 951	8.43	10 412	10 996
Swellendam										
Overberg DMA										
Overberg District Municipality	13 369	14 231	15 401	17 044	17 424	17 482	18 955	8.43	19 833	20 944
<b>Eden Municipalities</b>	201 867	214 895	232 554	257 367	263 108	263 978	286 220	8.43	299 472	316 257
Kannaland	5 013	5 337	5 775	6 392	6 534	6 556	7 108	8.43	7 437	7 854
Langeberg	12 032	12 808	13 861	15 340	15 682	15 734	17 059	8.43	17 849	18 850
Mossel Bay	19 050	20 280	21 946	24 288	24 830	24 912	27 011	8.43	28 261	29 845
George	105 278	112 073	121 282	134 223	137 217	137 671	149 270	8.43	156 181	164 936
Oudtshoorn	28 074	29 886	32 342	35 793	36 591	36 712	39 805	8.43	41 648	43 983
Bitou	2 674	2 846	3 080	3 409	3 485	3 496	3 791	8.43	3 967	4 189
Knysna	18 048	19 212	20 791	23 010	23 523	23 601	25 589	8.43	26 774	28 275
South Cape DMA										
Eden District Municipality	11 698	12 453	13 476	14 914	15 246	15 297	16 586	8.43	17 353	18 326
<b>Central Karoo Municipalities</b>	28 074	29 886	32 342	35 793	36 591	36 712	39 805	8.43	41 648	43 983
Laingsburg	1 671	1 779	1 925	2 131	2 178	2 185	2 369	8.43	2 479	2 618
Prince Albert	2 674	2 846	3 080	3 409	3 485	3 496	3 791	8.43	3 967	4 189
Beaufort West	14 037	14 943	16 171	17 896	18 296	18 356	19 903	8.43	20 824	21 991
Central Karoo DMA										
Central Karoo District Municipality	9 692	10 318	11 166	12 357	12 633	12 674	13 742	8.43	14 379	15 185
<b>Total provincial expenditure by district and local municipality</b>	<b>3 342 173</b>	<b>3 557 870</b>	<b>3 850 228</b>	<b>4 261 038</b>	<b>4 356 097</b>	<b>4 370 495</b>	<b>4 738 744</b>	<b>8.43</b>	<b>4 958 141</b>	<b>5 236 051</b>

Distributed percentage wise as allocated in the Adjustments Estimate - 2003/04 financial year.