

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 3

Department of Health

	2005/06	2006/07	2007/08
MTEF allocations	R6 087 791 000	R6 617 928 000	R7 217 711 000
Responsible MEC	Premier of the Eastern Cape Province		
Statutory Amount	R673 000		
Administering Department	Department of Health		
Accounting Officer	Head of Department, Department of Health		

1. OVERVIEW

Core functions of the Department

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

Vision

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

Mission

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

Overview of the main services

The Department operates through 7 Programmes whose activities are spread out within 3 main branches – i.e. Corporate services, Clinical Health Services, Financial Management and Information technology services. The core business of the department is driven through Programme 2: District Health Services and Programme 4 Provincial Hospital Services with the remainder of the department's programmes offering the necessary support.

District Health Services (DHS)

Allocated Amount R 2,794,563

- The DHS incorporates
 - District Management
 - Community Health Clinic Services
 - Community Health Centres
 - Community Based Services
 - Other Community Services
 - HIV/Aids
 - Nutrition
 - Coroner Services
 - District Hospitals

Hospital Services

Allocated amount R 1,850,037

- Quality of service:

Emphasis is on provision of cost-effective, good quality high level and specialized health services in the provincial/regional and specialized (mental) hospitals.

Constitutional / Legal Framework

- The Constitution of the Republic of South Africa (Act No. 108 of 1996) – Section 27.
- National Health Act (Act No. 61 of 2003)
- White Paper on the Transformation of the Health System in South Africa
- The Reconstruction and Development Programme
- Policy and budget speech 2004/2005 – MEC for the Department of Health
- Medicines and related substances Act (Act 101 of 1965 as amended)
- Pharmacy Act (Act 53 of 1974 as amended)
- Nursing Act (Act 50 of 1978 as amended)
- Nurses and Midwives Act (Act No. 4 of 2003)
- Choice of termination of Pregnancy Act (Act 92 of 1996)
- Labour Relations Act (Act No. 66 of 1995)
- Basic conditions of employment Act (Act No. 75 of 1997)
- Skills development Act (Act No.97 of 1998)
- Skills levy Act (Act No. 9 of 1999)
- Mental Health Act (Act No. 17 Of 2002)
- The Public Service Amendment Act 1999 (No. 5 of 1999)

- Public Service Regulations 2001
- National Health Laboratories Act (Act No. 37 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Eastern Cape Provincial Health Act (Act No. 10 of 1999)
- Application of Health Standards in Traditional Circumcision (Act No. 6 of 2001)
- Traditional Health Practitioners Bill, April 2003

Events / External activities relevant to budget decisions

- Escalating HIV/AIDS occurrence from 21.7% in 2001 to 27.1% in 2003 exerting pressure on all our resources
- Escalating TB prevalence accompanied by poor rate cure due to Multiple Drug Resistance
- Brain drain of health professionals especially doctors and nurses to countries like UK and Saudi Arabia necessitating recruitment, training and use of incentives to attract staff. Presently the doctor patient ratio is 1: 8825. (IGFR 2003)
- Management of childhood diseases including low immunization coverage
- The current immunisation coverage rate is 61.2% and the department is aiming at 90% by 2009
- Cross boundaries movement of people
- Legislative reforms influenced by cultural factors e.g. circumcision, and recognition of alternative medicine including traditional healing
- Escalating crime calling for more security for staff working in primary health care facilities, establishment of crisis centres and counselling facilities for victims of abuse as well as calling for more collaborative endeavours with other sectors
- The impact of increased motor vehicle accidents on Emergency Medical services and other services
- Backlog in health facilities development and equipment especially in the North Eastern part of the province
- High Infant and Maternal mortality
- Poverty

2. REVIEW OF THE 2004/2005 FINANCIAL YEAR

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

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2005/2006)

- Implementation of the Comprehensive Treatment Plan including ARV

- Improvement of quality of care in all health institutions
- To reduce infant, child and maternal mortality
- To control communicable diseases including TB & STI
- Improve access to health care by developing the district health system and the delivery of the PHC Package and by opening health centres 24 hours a day
- Address the inequities in service provision throughout the province
- To improve emergency and patient transport
- To improve the rendering of corporate services
- To implement the hospital revitalization programme
- To improve capacity and access to regional and tertiary services in the province
- To develop human resources for quality management and service delivery

4. RECEIPTS AND FINANCING

Summary of receipts

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

Table 4.1 **Summary of total receipts**
Department of Health

Receipts R'000	Outcome						Medium-term estimate				
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07
Treasury funding											
Equitable share	3 436 803	3 506 085	4 484 263	4 462 008	4 271 980	4 271 980	5 183 164	5 740 627	6 268 644		21.33
Conditional grants	402 082	451 252	593 080	628 286	634 286	634 286	848 172	817 459	885 634		33.72
Financing	21 937	483 826	87 525	276 000	271 000	336 033					(100.00)
Total Treasury funding	3 860 822	4 441 163	5 164 868	5 366 294	5 177 266	5 242 299	6 031 336	6 558 086	7 154 278		15.05
Departmental receipts											
Tax receipts											
Sales of goods and services other than capital assets	31 631	52 079	78 144	44 000	44 000	44 160	56 455	59 842	63 433		27.84
Transfers received											
Fines, penalties and forfeits											
Interest, dividends and rent on land											
Sales of capital assets											
Financial transactions in assets and liabilities											
Total departmental receipts	31 631	52 079	78 144	44 000	44 000	44 160	56 455	59 842	63 433		27.84
Total receipts	3 892 453	4 493 242	5 243 012	5 410 294	5 221 266	5 286 459	6 087 791	6 617 928	7 217 711		15.16

5. PAYMENT SUMMARY

5.1 Programme summary

Table 5.1 shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the economic classification in the New Economic Reporting Format i.e. the Standard Chart of Accounts (SCoA) are attached as an annexure to this vote.

Table 5.1 **Summary of payments and estimates:**
Department of Health

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2006/07	2007/08				2004/05
1. Administration	168 947	216 769	215 110	260 586	286 582	270 843	295 052	264 161	280 431	8.94
2. District Health Services	2 124 752	2 300 367	2 518 346	2 684 102	2 367 902	2 408 951	2 794 563	2 982 760	3 220 700	16.01
3. Emergency Medical Services	87 314	122 464	194 488	65 365	151 389	156 117	186 846	182 180	192 329	19.68
4. Provincial Hospital Services	1 237 957	1 470 194	1 764 282	1 703 244	1 795 285	1 831 793	1 850 037	2 019 097	2 269 971	1.00
5. Central Hospital Services										
6. Health Sciences and Training	76 756	71 062	122 884	163 526	137 393	139 684	337 245	352 839	370 757	141.43
7. Health Care Support Services	6 765	9 168	23 027	21 607	16 607	16 918	45 806	39 608	40 906	170.75
8. Health Facilities Dev and Maint	189 962	303 218	404 875	511 864	466 108	462 153	578 242	777 283	842 617	25.12
Total payments and estimates	3 892 453	4 493 242	5 243 012	5 410 294	5 221 266	5 286 459	6 087 791	6 617 928	7 217 711	15.16

5.2. Summary by economic classification

Table 5.2 **Summary of provincial payments and estimates by economic classification:**
Department of Health

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Current payments	3 371 631	3 697 451	3 981 751	4 356 913	4 224 698	4 387 287	4 917 033	5 262 938	5 798 101	12.07
Compensation of employees	2 429 383	2 490 865	2 815 673	3 110 357	3 087 550	3 197 551	3 308 547	3 448 578	3 654 902	3.47
Goods and services	942 065	1 206 345	1 166 078	1 246 556	1 137 148	1 189 736	1 608 486	1 814 360	2 143 199	35.20
Interest and rent on land	183	241								
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	502 179	690 056	735 595	516 142	551 985	457 660	651 089	690 162	738 428	42.26
Provinces and municipalities	109 915	141 567	142 304	150 000	160 504	220 727	217 891	226 389	237 550	(1.28)
Departmental agencies and accounts	392 264	548 489	593 291	366 142	366 142	209 396	432 956	463 522	474 347	106.76
Universities and technikons										
Public corporations and private enterprises					150	150	242	251	263	61.33
Foreign governments and international organisations										
Non-profit institutions										
Households					25 189	27 387			26 268	(100.00)
Payments for capital assets	18 643	105 735	525 666	537 239	444 583	441 512	519 669	664 828	681 182	17.70
Buildings and other fixed structures		78 337	361 858	503 068	410 312	407 148	468 242	607 023	620 487	15.01
Machinery and equipment	18 643	27 398	163 736	34 171	34 271	34 364	51 427	57 805	60 695	49.65
Cultivated assets			72							
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	3 892 453	4 493 242	5 243 012	5 410 294	5 221 266	5 286 459	6 087 791	6 617 928	7 217 711	15.16

5.3 Transfers to public entities

The Department has not provide for any departmental transfers to public entities

5.4 Transfers to local government

Table 5.4 hereunder provides for transfers to municipalities. The transfers to the various municipalities by transfer type are summarised in the categories A, B and C.

Table 5.4 Summary of departmental transfers to local government by category										
Department of Health										
Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Category A	47 893	63 558	63 888	55 723	57 698	120 343	76 480	79 469	83 442	(36.45)
Category B	36 510	50 245	50 508	60 341	60 341	60 341	82 819	86 059	90 361	37.25
Category C	25 512	27 764	27 908	33 936	33 936	33 936	46 576	48 397	50 818	37.25
Total departmental transfers to local government	109 915	141 567	142 304	150 000	151 975	214 620	205 875	213 925	224 621	(4.07)

5.5 Departmental Public-Private Partnership (PPP) projects.

Table 5.5, hereunder provides a summary of all departmental PPP projects under implementation and new projects.

Table 5.5 Summary of departmental Public-Private Partnership projects										
Department of Health										
Project description R'000	Total cost of project						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Projects under implementation					2 712	2 712	14 962	60 420	64 045	451.70
PPP unitary charge							5 300	56 180	59 551	
Advisory fees					2 512	2 512	5 862			133.36
Revenue generated (if applicable)										
Project monitoring cost					200	200	3 800	4 240	4 494	1800.00
New projects							5 000	28 000	29 000	
PPP unitary charge								20 000	20 000	
Advisory fees							5 000	6 000	7 000	
Revenue generated (if applicable)										
Project monitoring cost								2 000	2 000	
Total Public-Private Partnership projects					2 712	2 712	19 962	88 420	93 045	636.06

5.6. Infrastructure payments

The details relating to infrastructure payments are presented in Table B.5 in Annexure B of this Budget Statement.

6. PROGRAMME DESCRIPTION

Programme 1: Administration

Table 6.1

**Summary of payments and estimates -
Programme 1: Administration
Department of Health**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
1. Office of the MEC			4 923	5 211	7 211	6 966	4 362	4 530	4 802	(37.38)
2. Management	168 947	216 769	210 187	255 375	279 371	263 877	290 690	259 631	275 629	10.16
Total payments and estimates	168 947	216 769	215 110	260 586	286 582	270 843	295 052	264 161	280 431	8.94

Table 6.1.1 **Summary of provincial payments and estimates by economic classification -**
Programme 1: Administration
Department of Health

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Current payments	135 402	196 710	194 246	250 586	274 078	256 455	281 068	246 045	261 410	9.60
Compensation of employees	110 230	126 683	68 708	61 696	102 948	102 815	92 653	89 363	94 725	(9.88)
Goods and services	25 172	70 027	125 538	188 890	171 130	153 640	188 415	156 682	166 685	22.63
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	32 093				2 504	4 428	242	251	263	(94.53)
Provinces and municipalities					1 975	3 565				(100.00)
Departmental agencies and accounts	32 093					68				(100.00)
Universities and technikons										
Public corporations and private enterprises							242	251	263	
Foreign governments and international organisations										
Non-profit institutions										
Households					529	795				(100.00)
Payments for capital assets	1 452	20 059	20 864	10 000	10 000	9 960	13 742	17 865	18 758	37.97
Buildings and other fixed structures										
Machinery and equipment	1 452	20 059	20 864	10 000	10 000	9 960	13 742	17 865	18 758	37.97
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	168 947	216 769	215 110	260 586	286 582	270 843	295 052	264 161	280 431	8.94

Programme 2: District Health Services

Aim : To develop and support District Health Services in the Eastern Cape

Key objectives:

- To improve access to PHC through the implementation of DHS policy
- To reduce morbidity and mortality through the implantation of maternal, child and women's health
- To strengthen prevention / treatment of HIV/AIDS and Sexually Transmitted Infections
- Tuberculosis programmes

- To decrease communicable and non-communicable diseases
- Improve provision of district hospital services

Table 6.2 **Summary of payments and estimates -
Programme 2: District Health Services
Department of Health**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
				2004/05						
				2004/05						
1. District Management	33 346	84 717	79 034	85 324	130 395	231 305	140 000	143 988	149 397	(39.47)
2. Community Health Clinics	532 066	828 105	548 977	721 396	654 340	507 278	771 488	781 486	827 646	52.08
3. Community Health Centres	87 290		361 779	331 097	234 896	199 377	315 869	320 751	339 996	58.43
4. Community Based Services	5 984		10 810	53 120	53 120	43 575	57 668	50 017	53 018	32.34
5. Other Community Services	316		6 011	9 120	9 120	21 099	8 464	8 869	9 401	(59.88)
6. HIV & Aids			72 729	131 970	131 970	131 970	177 580	237 543	249 420	34.56
7. Nutrition	131 838	137 776	173 082	23 933	29 933	29 933	26 316			(12.08)
8. Coroner Services					1 000	1 000				(100.00)
9. District Hospitals	1 333 912	1 249 769	1 265 924	1 328 142	1 123 128	1 243 414	1 297 178	1 440 106	1 591 822	4.32
Total payments and estimates	2 124 752	2 300 367	2 518 346	2 684 102	2 367 902	2 408 951	2 794 563	2 982 760	3 220 700	16.01

Table 6.2.1 **Summary of provincial payments and estimates by economic classification -**
Programme 2: District Health Services
Department of Health

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	
Current payments	1 775 467	1 805 453	1 985 097	2 302 540	1 962 916	2 089 987	2 351 932	2 524 148	2 737 656	12.53
Compensation of employees	1 399 639	1 314 300	1 542 048	1 835 804	1 560 874	1 611 085	1 760 079	1 842 831	1 952 810	9.25
Goods and services	375 737	491 153	443 049	466 736	402 042	478 902	591 853	681 317	784 846	23.59
Interest and rent on land	91									
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	340 138	494 914	517 568	367 391	390 815	304 666	422 171	436 515	459 842	38.57
Provinces and municipalities	109 915	141 567	142 304	150 000	156 714	216 301	213 060	221 377	232 447	(1.50)
Departmental agencies and accounts	230 223	353 347	375 264	217 391	217 391	69 723	209 111	215 138	201 127	199.92
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households					16 710	18 642			26 268	(100.00)
Payments for capital assets	9 147		15 681	14 171	14 171	14 298	20 460	22 097	23 202	43.10
Buildings and other fixed structures										
Machinery and equipment	9 147		15 681	14 171	14 171	14 298	20 460	22 097	23 202	43.10
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	2 124 752	2 300 367	2 518 346	2 684 102	2 367 902	2 408 951	2 794 563	2 982 760	3 220 700	16.01

Health Output Measures; Programme 2

Output type	Performance measures	Performance Targets 2005/06
Increase access to PHC facilities by increasing the utilization rate to 2.9	% of facilities with utilization rate at (or more than) 2.9 visits per person per year	40%
80 % of PHC facilities to provide the full PHC Package	% Facilities that implement the full PHC package	60%

Fully integrated PHC services between ECDOH and Local Government	Number of LSAs with 80% functional integration (using the tool)	4
Integrated District Health Plans for each LSA and health district	% Districts with integrated District Health Plans (using DHP&R and IDP)	4
Roll-out IMCI to all facilities Establish service points for Comprehensive HIV & AIDS Management in all health districts	% of facilities with at least one IMCI trained nurse No. of health facilities providing a comprehensive (ARV) treatment programme in each health district	40% 120 by 2009
Reduce maternal deaths to 70/100,000	Maternal mortality rate	Reduce to 90/100,000 In 2009/10
To increase immunization coverage to 90%	% of children >1yr fully immunized at the age of 1 year	85% in 2005/06
To increase TB Cure Rate to 75%	TB Cure rate Interruption rate	55% 12
80% of facilities with integration of mental health	% of facilities with integration	60%
Increase the number of facilities rendering OHS to 75%	% of PHC facilities that provide integrated mental health	45%
Implementation of communicable disease control plan	% of No. of Institutions implementing plan	100%
To reduce the incidence of HIV/AIDS and STDs	Decrease in the number of new infections	23.6%
Improve treatment of O.I, care & support for people living with & affected by HIV	No of Health facilities providing Rx of opportunistic infections- No Linking to HBC	100%
Improve access to HIV Counselling & Testing	No of Facilities providing VCT	100%
Increase access to youth friendly reproductive health services	50% facilities providing youth-friendly services	50% of all facilities
Improve Treatment and management of STI	100%facilities of all types offering syndromic management of STIs	100%
Reduce the mortality and morbidity of TB	TB cure rate increased to 85 by 2009	85%
	Decreased treatment interruption	10%

	Smear Conversion rate	85%
To contribute to Food security	% of clinic gardens funded for vegetable production	30% in 2005/06
To decrease case fatality rates due to malnutrition		5% by 2009
To eliminate Micro-nutrient deficiency among the population, focusing on Vitamin A iodine and iron	% of children 12-24 months that receive supplementary Vitamin A.	75% in 2005/06
To establish Trauma Centres for victims of violence	No of centres in each district	1 Trauma Centre per district
To contribute to the reduction of morbidity and mortality of people living with TB and HIV/Aids by supplementary feeding	% of TB and HIV/Aids clients that receive supplementary feeding	50%
To ensure medical waste management coverage in all Public Health Institutions	% of institutions implementing waste management programme	60% in 2005/06 & all in 2009

Programme 3: Emergency Medical Services

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

Key objectives

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

Table 6.3

**Summary of payments and estimates -
Programme 3: Emergency Medical Services
Department of Health**

Sub-programme R'000		Outcome						Medium-term estimate			
											% Change from Revised estimate
		Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	2004/05
1.	Emergency Transport	87 314	122 464	159 650	33 487	89 418	128 406	132 531	126 366	133 166	3.21
2.	Planned Patient Transport			34 838	31 878	61 971	27 711	54 315	55 814	59 163	96.01
Total payments and estimates		87 314	122 464	194 488	65 365	151 389	156 117	186 846	182 180	192 329	19.68

Table 6.3.1

**Summary of provincial payments and estimates by economic
classification -
Programme 3: Emergency Medical Services
Department of Health**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				
Current payments	6 306	22 414	112 265	65 365	151 109	155 837	186 339	181 654	191 776	19.57
Compensation of employees			18 391	8 327	98 378	103 712	117 669	117 147	124 176	13.46
Goods and services	6 214	22 342	93 874	57 038	52 731	52 125	68 670	64 507	67 600	31.74
Interest and rent on land	92	72								
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	81 008	100 047	73 839		280	280	507	526	553	81.07
Provinces and municipalities					250	250	507	526	553	102.80
Departmental agencies and accounts	81 008	100 047	73 839							
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households					30	30				(100.00)
Payments for capital assets		3	8 384							
Buildings and other fixed structures										
Machinery and equipment		3	8 384							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	87 314	122 464	194 488	65 365	151 389	156 117	186 846	182 180	192 329	19.68

Health Output Measures; Programme 3

Output type	Performance measures	Performance Targets 2005/06
Identification and establishment of Centres within the Province based on referral patterns and demographics.	Number of Centres Established	4
Reduce Vacancy Rate	% vacancies	30% Vacancies
Improve Response Times	Time it takes to respond to Urban and Rural Cases	20 min Urban 45 min Rural

Programme 4: Provincial Hospital Services

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

Key objectives:

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

Table 6.4

**Summary of payments and estimates -
Programme 4: Provincial Hospital Services
Department of Health**

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
1. General Hospitals	1 052 854	1 294 392	1 520 871	1 459 023	1 519 546	1 596 006	1 524 961	1 657 706	1 875 688	(4.45)
2. Tuberculosis Hospitals			80 760	51 287	51 287	37 851	96 279	120 818	139 276	154.36
3. Psychiatric/Mental Hospitals	185 103	175 802	162 578	192 934	224 452	197 457	228 797	240 573	255 007	15.87
4. Chronic Medical Hospitals			70			479				(100.00)
5. Dental Training Hospitals			3							
6. Other Specialised Hospital										
Total payments and estimates	1 237 957	1 470 194	1 764 282	1 703 244	1 795 285	1 831 793	1 850 037	2 019 097	2 269 971	1.00

**Table 6.4.1 Summary of provincial payments and estimates by economic classification -
Programme 4: Provincial Hospital Services
Department of Health**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
				2001/02	2002/03	2003/04				2004/05
Current payments	1 180 973	1 367 909	1 501 788	1 544 493	1 627 232	1 673 883	1 736 067	1 876 322	2 107 800	3.71
Compensation of employees	838 170	970 723	1 059 361	1 043 880	1 189 582	1 241 209	1 164 667	1 221 203	1 294 475	(6.17)
Goods and services	342 803	397 186	442 427	500 613	437 650	432 674	571 400	655 119	813 325	32.06
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	48 940	95 095	144 188	148 751	157 953	147 811	100 245	124 932	143 436	(32.18)
Provinces and municipalities					1 252	256	3 966	4 114	4 160	1449.22
Departmental agencies and accounts	48 940	95 095	144 188	148 751	148 751	139 605	96 279	120 818	139 276	(31.04)
Universities and technikons										
Public corporations and private enterprises					150	150				(100.00)
Foreign governments and international organisations										
Non-profit institutions										
Households					7 800	7 800				(100.00)
Payments for capital assets	8 044	7 190	118 306	10 000	10 100	10 099	13 725	17 843	18 735	35.90
Buildings and other fixed structures		2 083								
Machinery and equipment	8 044	5 107	118 306	10 000	10 100	10 099	13 725	17 843	18 735	35.90
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 237 957	1 470 194	1 764 282	1 703 244	1 795 285	1 831 793	1 850 037	2 019 097	2 269 971	1.00

Health Output Measures: Programme 4

Output Type	Performance Measures	Performance Targets 2005/06
Ensure managers have access to info to address their needs	Training in the use of Management Information System	40% management trained
Establish second Multi Drug Resistant (MDR) Centre in the province	MDR Centre established	Site identified by 2005 & centre functional with equipment & staff in 2009
Provide academic & service support outreach to district hospitals	% of district hospitals receiving academic & service support	60% by 2006/07

Improve disease Outcomes	Maternal mortality rate Infant mortality rate	Decrease by 5%
	Case fatality rates for surgery separations	Decrease by 10%
Development of Tertiary Services	Implementation of Service delivery plan (SDP)	Implementation strategy for SDP completed
	Number of OPD cases managed	Database populated
	Number of in-patient admissions	
	Number of in-Patient days	
Increased number of psychiatric beds by 175 in the eastern part of the province	Number of beds established	87 by 2005/06

Programme 6: Health Sciences and Training

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

Key Objectives:

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

Table 6.6
Summary of payments and estimates -
Programme 6: Health Sciences and Training
Department of Health

Outcome							Medium-term estimate			
										% Change from Revised estimate
Sub-programme R'000	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	2005/06	2006/07	2007/08	2004/05
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
1. Nursing Training College	76 466	70 523	102 365	154 857	128 724	131 740	170 679	180 728	190 041	29.56
2. Emergency Medical Services Training Colleges	290	539	299	1 000	1 000	413	1 000	1 300	1 365	142.13
3. Bursaries			9 551	7 669	7 669	7 529	38 000	43 245	45 407	404.72
4. Primary Health Care Training			9 197			2				(100.00)
5. Training Other			1 472				127 566	127 566	133 944	
Total payments and estimates	76 756	71 062	122 884	163 526	137 393	139 684	337 245	352 839	370 757	141.43

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Current payments	76 756	71 062	122 574	163 526	136 973	139 222	209 353	224 935	236 458	50.37
Compensation of employees	76 200	70 377	109 260	152 350	127 468	130 186	164 908	170 101	180 307	26.67
Goods and services	556	685	13 314	11 176	9 505	9 036	44 445	54 834	56 151	391.87
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to					420	462	127 892	127 904	134 299	27582.25
Provinces and municipalities					300	342	326	338	355	(4.68)
Departmental agencies and accounts							127 566	127 566	133 944	
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households					120	120				(100.00)
Payments for capital assets			310							
Buildings and other fixed structures										
Machinery and equipment			238							
Cultivated assets			72							
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	76 756	71 062	122 884	163 526	137 393	139 684	337 245	352 839	370 757	141.43

Health Output Measures: Programme 6

Output Type	Performance Measures	Performance Targets 2005/06
Train Officers in Basic Ambulance Level Course	Number trained in BAL	200 in 2005/06
Increasing number of health professionals in learnership programmes	Number of health professionals per annum	640 in 2005
Rolling out Bridging Course training	Number of institutions offering training	10 in 2005

Rolling out Bridging Course training	Number of institutions offering training	8
Train employees in Performance Management Systems and roll out to districts & institutions	% of employees trained	100% in 2005
Facilitate Skills Development training	% of employees trained	ABET=80% Finance=50% Persal & Computer=80% Accredited Programmes & qualifications=50% by 2005/06

Programme 7: Health Care Support Services:

Aim: To render specialised clinical orthotic and prosthetic services.

Key Objectives:

- Improve access to Health care for persons with disability
- Facilitate recruitment of medical orthotists and prothetiasts (MOP's) from outside the country.

Table 6.7
Summary of payments and estimates -
Programme 7: Health Care Support Services
Department of Health

Sub-programme R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04							% Change from Revised estimate 2004/05
1. Laundries										
2. Engineering										
3. Forensic Services										
4. Orthotic and Prosthetic Services	6 765	9 168	23 027	21 607	16 607	16 918	45 806	39 608	40 906	170.75
5. Medicine Trading Account										
Total payments and estimates	6 765	9 168	23 027	21 607	16 607	16 918	45 806	39 608	40 906	170.75

Table 6.7.1 **Summary of provincial payments and estimates by economic classification -**
Programme 7: Health Care Support Services
Department of Health

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Current payments	6 765	8 839	22 764	21 607	16 594	16 905	42 274	39 574	40 871	150.07
Compensation of employees	5 144	8 782	17 873	8 300	8 300	8 544	8 571	7 933	8 409	0.32
Goods and services	1 621	57	4 891	13 307	8 294	8 361	33 703	31 641	32 462	303.10
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to					13	13	32	34	35	146.15
Provinces and municipalities					13	13	32	34	35	146.15
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets		329	263				3 500			
Buildings and other fixed structures										
Machinery and equipment		329	263				3 500			
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	6 765	9 168	23 027	21 607	16 607	16 918	45 806	39 608	40 906	170.75

Health Output Measures: Programme 7

Output Type	Performance Measures	Performance Targets 2005/06
Improve staffing levels by recruitment of O&P staff	Vacancy Rate	30% in 2005/06
Improve staffing levels by training students (in Pretoria and Tanzania)	Number of trainees	6 students
Improve access to services for people with disabilities	Number of maintenance/repair Outlets	5 outlets
	Number of outreach clinics	18 in 2005/06

Programme 8 Health Facilities Development and Maintenance

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

Objectives

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

Table 6.8

**Summary of payments and estimates -
Programme 8: Health Facilities Development and Maintenance
Department of Health**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
1. Community Health Facilities				142 000	96 244	114 935	122 413	193 601	215 395	6.51
2. Emergency Medical Rescue Services										
3. District Hospital Services	100 962	199 645	304 337	257 614	257 614	237 837	392 329	389 816	411 550	64.96
4. Provincial Hospital Services	89 000	103 573	100 506	112 250	112 250	108 519	63 500	193 866	215 672	(41.48)
5. Central Hospital Services			32							
6. Other Facilities						862				(100.00)
Total payments and estimates	189 962	303 218	404 875	511 864	466 108	462 153	578 242	777 283	842 617	25.12

Table 6.8.1 **Summary of provincial payments and estimates by economic classification -**
Programme 8: Development and Maintenance
Department of Health

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	
				2005/06	2006/07	2007/08				
Current payments	189 962	225 064	43 017	8 796	55 796	54 998	110 000	170 260	222 130	100.01
Compensation of employees			32							
Goods and services	189 962	224 895	42 985	8 796	55 796	54 998	110 000	170 260	222 130	100.01
Interest and rent on land		169								
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to										
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets		78 154	361 858	503 068	410 312	407 155	468 242	607 023	620 487	15.00
Buildings and other fixed structures		76 254	361 858	503 068	410 312	407 148	468 242	607 023	620 487	15.01
Machinery and equipment		1 900				7				(100.00)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	189 962	303 218	404 875	511 864	466 108	462 153	578 242	777 283	842 617	25.12

Health Output Measures: Programme 8

Output type	Performance Measures	Performance Targets 2005/06
Construction of new & total replacement dilapidated clinics	No of clinics new/ Replaced	11 new 13 replacements
Upgrading of clinics	No of clinics upgraded	0
Construction of new Community Health Centres	No of new CHCs	0

(CHCs)		
Upgrading of CHCs	No of CHCs upgraded	0
Revitalisation of hospitals	No of hospitals under revitalisation	6
Relocation of hospitals	No of hospitals relocated to a suitable site	2 under construction
Upgrading of District hospitals	No of hospitals being upgraded	55 projects underway
Upgrading of Psychiatric hospitals	No of Psych hospitals being upgraded	3 underway
Upgrading of Provincial hospitals	No of provincial hospitals being upgraded	4
Procurement of equipment for new health facilities	No of new health facilities provided with essential equipment	55
Maintenance of clinics & CHCs	No of clinics & CHCs maintained	511
Maintenance of hospitals	No of hospitals maintained	75

7. OTHER PROGRAMME INFORMATION

7.1. Personnel numbers and costs

Table 7.1 hereunder provides personnel numbers per programme and total personnel costs for the vote for full-time equivalent positions

Table 7.1 **Personnel numbers and costs:**
Department of Health

Programme R'000	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1. Administration	534	561	561	561	561	530
2. District Health Services	17 959	17 009	17 872	17 872	17 872	16 884
3. Emergency Medical Services	1 960	1 857	1 951	1 951	1 951	1 843
4. Provincial Hospital Services	10 172	9 634	10 123	10 123	10 123	9 564
5. Central Hospital Services						
6. Health Sciences and Training	371	351	369	369	369	349
7. Health Care Support Services	51	49	51	51	51	48
8. Health Facilities Dev & Maint						
Total personnel numbers	31 047	29 461	30 927	30 927	30 927	29 218
Total personnel cost (R'000)	2 429 383	2 490 865	2 815 673	3 197 551	3 308 547	3 448 578
Unit cost (R'000)	78	85	91	103	107	118

7.2. Training

Table 7.2 hereunder provides a high level aggregation of departmental spending on training and the aggregation of payments on training at item level.

Table 7.2											
Payments on training: Department of Health											
Programme R'000		Outcome						Medium-term estimate			
		Audited 2001/02	Audited 2002/03	Audited 2003/04							% Change from Revised estimate
					Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	2004/05
1.	Administration of which	14 976	23 940	25 187	26 990	27 932	28 930	32 089	34 014	36 055	10.92
	Subsistence and travel	13 177	13 968	14 806	15 694	16 636	17 634	18 692	19 813	21 002	6.00
	Payments on tuition	1 799	9 972	10 381	11 296	11 296	11 296	13 397	14 201	15 053	
	Other										
2.	District health services of which										
	Subsistence and travel										
	Payments on tuition										
	Other										
3.	Emergency medical services of which										
	Subsistence and travel										
	Payments on tuition										
	Other										
4.	Provincial hospital services of which										
	Subsistence and travel										
	Payments on tuition										
	Other										
5.	Central hospital services of which										
	Subsistence and travel										
	Payments on tuition										
	Other										
6.	Health sciences and training of which										
	Subsistence and travel										
	Payments on tuition										
	Other										
7.	Health care support services of which										
	Subsistence and travel										
	Payments on tuition										
	Other										
8.	Health Facilities Dev and Maint of which										
	Subsistence and travel										
	Payments on tuition										
	Other										
Total payments on training		14 976	23 940	25 187	26 990	27 932	28 930	32 089	34 014	36 055	10.92

Table 7.2(a) Information on training

Table 7.2(a) provides information on the number of persons trained and those to be trained in the budget year and over the MTEF.

Table 7.2(a) Information on training Department of Health										
R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Number of staff	31 047	29 461	30 927	30 927	30 927	30 927	30 927	29 218	29 439	
Number of personnel trained	1 945	7 387	13 715	14 538	14 538	14 538	15 410	16 335	17 315	6.00
<i>of which</i>										
Male	749	2 332	4 669	4 949	4 949	4 949	5 246	5 561	5 894	6.00
Female	1 196	5 055	9 046	9 589	9 589	9 589	10 164	10 774	11 421	6.00
Number of training opportunities	51	54	58	58	58	58	15	15	15	(74.14)
<i>of which</i>										
Tertiary	16	17	18	18	18	18	9	9	9	(50.00)
Workshops	30	32	34	34	34	34				(100.00)
Seminars	5	5	6	6	6	6	6	6	6	
Other										
Number of bursaries offered	307	505	604	640	640	640	678	719	762	5.94
Number of interns appointed				120	120	120				(100.00)
Number of learnerships appointed										
Number of days spent on training										

7.3. Reconciliation of structural changes

Table 7.3 hereunder provides a reconciliation of structural changes between programmes in the department and between departments.

Table 7.3

**Reconciliation of structural changes:
Department of Health**

Programme for 2004/05			Programme for 2005/06		
Programme R'000	2004/05 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
Administration	1	1.1	Administration	1	1.1
Office of the MEC		1.2	Office of the MEC		1.2
Management			Management		
District Health Services	2		District Health Services	2	
District Management		2.1	District Management		2.1
Community Health Clinic Services		2.2	Community Health Clinic Services		2.2
Community Health Centres		2.3	Community Health Centres		2.3
Community Based Services		2.4	Community Based Services		2.4
Other Community Services		2.5	Other Community Services		2.5
HIV/Aids		2.6	HIV/Aids		2.6
Nutrition		2.7	Nutrition		2.7
Coroner Services		2.8	Coroner Services		2.8
District Hospital Services		2.9	District Hospital Services		2.9
Emergency Medical Services	3		Emergency Medical Services	3	
Emergency Transport		3.1	Emergency Transport		3.1
Planned Patient Transport		3.2	Planned Patient Transport		3.2
Provincial Hospital Services	4		Provincial Hospital Services	4	
General Hospitals		4.1	General Hospitals		4.1
TB Hospitals		4.2	TB Hospitals		4.2
Psychiatric/Mental Hospital		4.3	Psychiatric/Mental Hospital		4.3
Chronic Medical Hospitals		4.4	Chronic Medical Hospitals		4.4
Dental Training Hospitals		4.5	Dental Training Hospitals		4.5
			other specialised hospitals		4.6
Central Hospital Services	5		Central Hospital Services	5	
Central Hospital Services		5.1	Central Hospital Services		5.1
Provincial Tertiary Services		5.2	Provincial Tertiary Services		5.2
Health Sciences and Training	6		Health Sciences and Training	6	
Nursing Training College		6.1	Nursing Training College		6.1
EMS Training College		6.2	EMS Training College		6.2
Bursaries		6.3	Bursaries		6.3
Primary Health Care Training		6.4	Primary Health Care Training		6.4
Health Care Support Services	7		Health Care Support Services	7	
Laundries		7.1	Laundries		7.1
Engineering		7.2	Engineering		7.2
Forensic Services		7.3	Forensic Services		7.3
Orth and Prosthetic Services		7.4	Orth and Prosthetic Services		7.4
Medicine Trading Account		7.5	Medicine Trading Account		7.5
Health Facilities and Maintenance	8		Health Facilities and Maintenance	8	
Community Health Facilities		8.1	Community Health Facilities		8.1
Emergency Medical Rescue		8.2	Emergency Medical Rescue		8.2
District Hospital Services		8.3	District Hospital Services		8.3
Provincial Hospital Services		8.4	Provincial Hospital Services		8.4
Central Hospital Services		8.5	Central Hospital Services		8.5
Other Facilities		8.6	Other Facilities		8.6

Annexure B to Vote 3

Table B.1 **Specification of receipts:**
Department of Health

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04							% Change from Revised estimate 2004/05
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Liquor Licences										
Other taxes										
Non-tax receipts	31 631	52 079	78 144	44 000	44 000	44 160	56 455	59 842	63 433	27.84
Sales of goods and services other than capital assets	31 631	52 079	78 144	44 000	44 000	44 160	56 455	59 842	63 433	27.84
Sales of goods and services produced by department	31 631	52 079	78 144	44 000	44 000	44 160	56 455	59 842	63 433	27.84
Sales by market establishments										
Administrative fees										
Other sales	31 631	52 079	78 144	44 000	44 000	44 160	56 455	59 842	63 433	27.84
Of which										
Boarding & Lodging	2 276	3 748	5 624	3 167	3 167	4 179	4 063	4 307	4 565	(2.78)
Commission on ECPB (previous ECTB)	6 227	10 252	15 384	8 662	8 662	11 433	11 114	11 781	12 488	(2.79)
External exams										
Health patient fees	21 390	35 218	52 844	29 755	29 755	26 180	38 976	41 314	43 793	48.88
House rent										
Lab services										
Learners & Letting of property										
Lost library books										
Miscellaneous Capital Receipts										
Motor vehicle Operating Licences										
Orthopedic & Surgical Aids	1 290	2 124	3 187	1 794	1 794	2 368	2 302	2 440	2 587	(2.79)
Parking										
Registration, tuition & Rental of buildings										
Reserve income										
Sale of farm produce										

Annexure B to Vote 3

Table B.1 **Specification of receipts:**
Department of Health

Receipts R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate
	Audited 2001/02	Audited 2002/03	Audited 2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Sales										
Sport gatherings										
Subsidised Motor										
Tender documentation										
Trading account										
Transport fees										
Tuition fees										
Vehicle repair service										
Veterinary Services										
Other	448	737	1 105	622	622					
Sales of scrap, waste,										
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit										
Fines, penalties and forfeits										
Interest, dividends and rent										
Interest										
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in										
Total departmental receipts	31 631	52 079	78 144	44 000	44 000	44 160	56 455	59 842	63 433	27.84

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Current payments	135 402	196 710	194 246	250 586	274 078	256 455	281 068	246 045	261 410	9.60
Compensation of employees	110 230	126 683	68 708	61 696	102 948	102 815	92 653	89 363	94 725	(9.88)
Salaries and wages	110 230	126 683	68 708	61 696	102 948	102 815	92 653	89 363	94 725	(9.88)
Social contributions										
Goods and services	25 172	70 027	125 538	188 890	171 130	153 640	188 415	156 682	166 685	22.63
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	561	4 075	83 816	119 529	102 407	85 162	117 770	136 774	145 540	38.29
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	24 611	65 952	41 722	68 723	68 723	68 478	41 865			(38.86)
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine							18 780	19 907	21 101	
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Annexure B to Vote 3 (continued)

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	
				2005/06	2006/07	2007/08				
Transfers and subsidies to	32 093				2 504	4 428	242	251	263	(94.53)
Provinces and municipalities					1 975	3 565				(100.00)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities					1 975	3 565				(100.00)
Municipalities					1 975	3 565				(100.00)
of which										
Regional service council lev										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
Eastern Cape Parks Board										
Coega Development Corporation										(100.00)
East London Development Zone										
Other										
Universities and technikons										
Public corporations and private enterprises							242	251	263	
Public corporations							242	251	263	
Subsidies on production										
Other transfers							242	251	263	
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	32 093					68				(100.00)
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
Santa										
Mayibuye										
Other	32 093					68				
Households					529	795				(100.00)
Social benefits					529	795				(100.00)
Other transfers to households										

Annexure B to Vote 3 (continued)

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05			
							2005/06	2006/07	2007/08	
Payments for capital assets	1 452	20 059	20 864	10 000	10 000	9 960	13 742	17 865	18 758	37.97
Buildings and other fixed structures:										
Buildings										
Other fixed structures										
Machinery and equipment	1 452	20 059	20 864	10 000	10 000	9 960	13 742	17 865	18 758	37.97
Transport equipment										
Other machinery and equipment	1 452	20 059	20 864	10 000	10 000	9 960	13 742	17 865	18 758	37.97
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	168 947	216 769	215 110	260 586	286 582	270 843	295 052	264 161	280 431	8.94

Annexure B to Vote 3

Table B.2.2 **Payments and estimates by economic classification**
Programme 2: District health services
Department of Health

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
Current payments	1 775 467	1 805 453	1 985 097	2 302 540	1 962 916	2 089 987	2 351 932	2 524 148	2 737 656	12.53
Compensation of employees	1 399 639	1 314 300	1 542 048	1 835 804	1 560 874	1 611 085	1 760 079	1 842 831	1 952 810	9.25
Salaries and wages	1 399 639	1 314 300	1 542 048	1 835 804	1 560 874	1 611 085	1 760 079	1 842 831	1 952 810	9.25
Social contributions										
Goods and services	375 737	491 153	443 049	466 736	402 042	478 902	591 853	681 317	784 846	23.59
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	52 178	307 892	319 641	247 573	181 904	341 756	249 312	244 126	362 731	(27.05)
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services	10 411	75 264	14 788	48 316	48 316	48 316	60 545	75 869	95 071	25.31
Medical supplies	2 733	7 766	7 076	3 352	3 352	3 352	4 200	5 264	6 596	25.30
Medicine	123 389	100 230	101 544	85 478	85 478	85 478	105 157	245 854	260 605	23.02
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land	91									
Interest	91									
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Annexure B to Vote 3 (continued)

Table B.2.2 **Payments and estimates by economic classification**
Programme 2: District health services
Department of Health

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Transfers and subsidies to	340 138	494 914	517 568	367 391	390 815	304 666	422 171	436 515	459 842	38.57
Provinces and municipalities	109 915	141 567	142 304	150 000	156 714	216 301	213 060	221 377	232 447	(1.50)
Provinces					4 290	4 290				(100.00)
Provincial Revenue Funds										
Provincial agencies and funds					4 290	4 290				(100.00)
Municipalities	109 915	141 567	142 304	150 000	152 424	212 011	213 060	221 377	232 447	0.49
Municipalities of which	109 915	141 567	142 304	150 000	150 000	211 055	205 875	213 925	224 621	(2.45)
Regional service council lev										
Municipal agencies and funds					2 424	956	7 185	7 452	7 826	651.57
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
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	230 223	353 347	375 264	217 391	217 391	69 723	209 111	215 138	201 127	199.92
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
Santa										
Mayibuye										
Other	230 223	353 347	375 264	217 391	217 391	69 723	209 111	215 138	201 127	
Households					16 710	18 642			26 268	(100.00)
Social benefits										
Other transfers to households					16 710	18 642			26 268	(100.00)

Annexure B to Vote 3 (continued)

Table B.2.2 **Payments and estimates by economic classification**
Programme 2: District health services
Department of Health

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
Payments for capital assets	9 147		15 681	14 171	14 171	14 298	20 460	22 097	23 202	43.10
Buildings and other fixed structures:										
Buildings										
Other fixed structures										
Machinery and equipment	9 147		15 681	14 171	14 171	14 298	20 460	22 097	23 202	43.10
Transport equipment										
Other machinery and equipment	9 147		15 681	14 171	14 171	14 298	20 460	22 097	23 202	43.10
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	2 124 752	2 300 367	2 518 346	2 684 102	2 367 902	2 408 951	2 794 563	2 982 760	3 220 700	16.01

Annexure B to Vote 3 (continued)

Table B.2.3 **Payments and estimates by economic classification**
Programme 3: Emergency medical services
Department of Health

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate 2004/05
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Current payments	6 306	22 414	112 265	65 365	151 109	155 837	186 339	181 654	191 776	19.57
Compensation of employees			18 391	8 327	98 378	103 712	117 669	117 147	124 176	13.46
Salaries and wages			18 391	8 327	98 378	103 712	117 669	117 147	124 176	13.46
Social contributions										
Goods and services	6 214	22 342	93 874	57 038	52 731	52 125	68 670	64 507	67 600	31.74
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	5 328	21 560	93 747	53 796	49 739	42 019	52 936	58 335	61 277	25.98
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services							1 781			
Medical supplies	233	239	127			10 106	2 061	2 204	2 314	(79.61)
Medicine	653	543		3 242			3 568	3 782	4 009	
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land	92	72								
Interest	92	72								
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Annexure B to Vote 3 (continued)

Table B.2.3 **Payments and estimates by economic classification**
Programme 3: Emergency medical services
Department of Health

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Transfers and subsidies to	81 008	100 047	73 839		280	280	507	526	553	81.07
Provinces and municipalities					250	250	507	526	553	102.80
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities					250	250	507	526	553	102.80
Municipalities of which										
Regional service council lev										
Municipal agencies and funds					250	250	507	526	553	102.80
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultive Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
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	81 008	100 047	73 839							
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
Santa										
Mayibuye										
Other	81 008	100 047	73 839							
Households					30	30				(100.00)
Social benefits					30	30				(100.00)
Other transfers to households										

Annexure B to Vote 3 (continued)

Table B.2.3 **Payments and estimates by economic classification**
Programme 3: Emergency medical services
Department of Health

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				% Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Payments for capital assets		3	8 384							
Buildings and other fixed structure:										
Buildings										
Other fixed structures										
Machinery and equipment		3	8 384							
Transport equipment										
Other machinery and equipment		3	8 384							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	87 314	122 464	194 488	65 365	151 389	156 117	186 846	182 180	192 329	19.68

Annexure B to Vote 3 (continued)

Table B.2.4 **Payments and estimates by economic classification**
Programme 4: Provincial hospital services
Department of Health

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				
Current payments	1 180 973	1 367 909	1 501 788	1 544 493	1 627 232	1 673 883	1 736 067	1 876 322	2 107 800	3.71
Compensation of employees	838 170	970 723	1 059 361	1 043 880	1 189 582	1 241 209	1 164 667	1 221 203	1 294 475	(6.17)
Salaries and wages	838 170	970 723	1 059 361	1 043 880	1 189 582	1 241 209	1 164 667	1 221 203	1 294 475	(6.17)
Social contributions										
Goods and services	342 803	397 186	442 427	500 613	437 650	432 674	571 400	655 119	813 325	32.06
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	197 042	199 628	228 398	147 433	84 470	106 019	151 168	147 946	233 672	42.59
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services	5 364	8 000	5 902	29 636	29 636	29 636	31 184	37 260	39 110	5.22
Medical supplies	19 767	65 000	70 000	98 485	98 485	98 485	103 629	123 820	129 967	5.22
Medicine	120 630	124 558	138 127	225 059	225 059	198 534	191 293	282 954	297 002	(3.65)
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Annexure B to Vote 3

Table B.2.4 Payments and estimates by economic classification
Programme 4: Provincial hospital services
Department of Health

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Transfers and subsidies to	48 940	95 095	144 188	148 751	157 953	147 811	100 245	124 932	143 436	(32.18)
Provinces and municipalities					1 252	256	3 966	4 114	4 160	1449.22
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities					1 252	256	3 966	4 114	4 160	1449.22
Municipalities										
of which										
Regional service council lev										
Municipal agencies and funds					1 252	256	3 966	4 114	4 160	1449.22
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons										
Public corporations and private enterprises			-		150	150				(100.00)
Public corporations					150	150				(100.00)
Subsidies on production					150	150				(100.00)
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	48 940	95 095	144 188	148 751	148 751	139 605	96 279	120 818	139 276	(31.04)
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
Santa										
Mayibuye										
Other	48 940	95 095	144 188	148 751	148 751	139 605	96 279	120 818	139 276	
Households					7 800	7 800				(100.00)
Social benefits					7 800	7 800				(100.00)
Other transfers to households										

Annexure B to Vote 3 (continued)

Annexure B to Vote 3 (continued)										
Table B.2.4		Payments and estimates by economic classification								
		Programme 4: Provincial hospital services								
		Department of Health								
Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08	2004/05
Payments for capital assets	8 044	7 190	118 306	10 000	10 100	10 099	13 725	17 843	18 735	35.90
Buildings and other fixed structures		2 083								
Buildings		2 083								
Other fixed structures										
Machinery and equipment	8 044	5 107	118 306	10 000	10 100	10 099	13 725	17 843	18 735	35.90
Transport equipment										
Other machinery and equipment	8 044	5 107	118 306	10 000	10 100	10 099	13 725	17 843	18 735	35.90
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 237 957	1 470 194	1 764 282	1 703 244	1 795 285	1 831 793	1 850 037	2 019 097	2 269 971	1.00

Table B.2.6 **Payments and estimates by economic classification**
Programme 6: Health sciences and training
Health Sciences and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	
Current payments	76 756	71 062	122 574	163 526	136 973	139 222	209 353	224 935	236 458	50.37
Compensation of employees	76 200	70 377	109 260	152 350	127 468	130 186	164 908	170 101	180 307	26.67
Salaries and wages	76 200	70 377	109 260	152 350	127 468	130 186	164 908	170 101	180 307	26.67
Social contributions										
Goods and services	556	685	13 314	11 176	9 505	9 036	44 445	54 834	56 151	391.87
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees	143		2 005							
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	166		(444)	1 110		1 110	4 114	8 820	9 262	270.63
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	245	685	11 753	10 066	8 695	7 926	40 167	41 331	43 456	406.78
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.6 Payments and estimates by economic classification
Programme 6: Health sciences and training
Health Sciences and Training

Medium-term estimate and training										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited				Main appro- priation	Adjusted appro- priation	Revised estimate	
										Change from Revised estimate
				2001/02	2002/03	2003/04				2004/05
Transfers and subsidies to					420	462	127 892	127 904	134 299	27582.25
Provinces and municipalities					300	342	326	338	355	(4.68)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities					300	342	326	338	355	(4.68)
Municipalities										
of which										
Regional service council lev										
Municipal agencies and funds					300	342	326	338	355	(4.68)
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultive Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
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							127 566	127 566	133 944	
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
Santa										
Mayibuye										
Other							127 566	127 566	133 944	
Households					120	120				(100.00)
Social benefits					120	120				(100.00)
Other transfers to households										

Table B.2.6 **Payments and estimates by economic classification**
Programme 6: Health sciences and training
Health Sciences and Training

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08		
Payments for capital assets			310							
Buildings and other fixed structure:										
Buildings										
Other fixed structures										
Machinery and equipment			238							
Transport equipment										
Other machinery and equipment			238							
Cultivated assets			72							
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	76 756	71 062	122 884	163 526	137 393	139 684	337 245	352 839	370 757	141.43

Table B.2.7 **Payments and estimates by economic classification**
Programme 7: Health care support services
Department of Health

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Current payments	6 765	8 839	22 764	21 607	16 594	16 905	42 274	39 574	40 871	150.07
Compensation of employees	5 144	8 782	17 873	8 300	8 300	8 544	8 571	7 933	8 409	0.32
Salaries and wages	5 144	8 782	17 873	8 300	8 300	8 544	8 571	7 933	8 409	0.32
Social contributions										
Goods and services	1 621	57	4 891	13 307	8 294	8 361	33 703	31 641	32 462	303.10
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	1 589	22	4 615	12 851	7 851	7 851	11 252	15 521	14 209	43.32
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost							7 000	526	379	
Medical Aid in respect of continuation members										
Medical services						311				(100.00)
Medical supplies			77	152		199	15 161	209	219	7518.59
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Annexure B to Vote 3 (continued)

Table B.2.7 Payments and estimates by economic classification
Programme 7: Health care support services
Department of Health

Department of Revenue										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Transfers and subsidies to					13	13	32	34	35	146.15
Provinces and municipalities					13	13	32	34	35	146.15
Provinces							32	34	35	
Provincial Revenue Funds										
Provincial agencies and funds							32	34	35	
Municipalities					13	13				(100.00)
Municipalities of which										
Regional service council lev										
Municipal agencies and funds					13	13				(100.00)
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultive Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
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										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
Santa										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										

Table B.2.7 **Payments and estimates by economic classification**
Programme 7: Health care support services
Department of Health

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
Payments for capital assets		329	263				3 500			
Buildings and other fixed structure:										
Buildings										
Other fixed structures										
Machinery and equipment		329	263				3 500			
Transport equipment										
Other machinery and equipment		329	263				3 500			
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	6 765	9 168	23 027	21 607	16 607	16 918	45 806	39 608	40 906	170.75

Table B.2.8 **Payments and estimates by economic classification**
Programme 8: Health Facilities Dev & Maint
Department of Health

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Current payments	189 962	225 064	43 017	8 796	55 796	54 998	110 000	170 260	222 130	100.01
Compensation of employees			32							
Salaries and wages			32							
Social contributions										
Goods and services	189 962	224 895	42 985	8 796	55 796	54 998	110 000	170 260	222 130	100.01
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory		818								
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	189 962	37 620	42 985	8 796	55 796	54 998	110 000	170 260	222 130	100.01
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land		169								
Interest										
Rent on land		169								
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.8 **Payments and estimates by economic classification**
Programme 8: Health Facilities Dev & Maint
Department of Health

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Transfers and subsidies to										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
of which										
Regional service council lev										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
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										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
Santa										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										

Annexure B to Vote 3 (continued)

Table B.2.8 **Payments and estimates by economic classification**
Programme 8: Health Facilities Dev & Maint
Department of Health

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Payments for capital assets		78 154	361 858	503 068	410 312	407 155	468 242	607 023	620 487	15.00
Buildings and other fixed structures:		76 254	361 858	503 068	410 312	407 148	468 242	607 023	620 487	15.01
Buildings		76 254	361 858	503 068	410 312	407 148	468 242	607 023	620 487	15.01
Other fixed structures										
Machinery and equipment		1 900				7				(100.00)
Transport equipment										
Other machinery and equipment		1 900				7				(100.00)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	189 962	303 218	404 875	511 864	466 108	462 153	578 242	777 283	842 617	25.12

Annexure B to Vote 3 (continued)

Table B.3 **Details on public entities**
Name of Public Entity: None

Payments and receipts R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
None										

Table B.4

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Category A	47 893	63 558	63 888	55 723	57 698	120 343	76 480	79 469	83 442	(36.45)
Nelson Mandela	47 893	63 558	63 888	55 723	57 698	120 343	76 480	79 469	83 442	(36.45)
Category B	36 510	50 245	50 508	60 341	60 341	60 341	82 819	86 059	90 361	37.25
Amahlathi	746									
Baviaans	229	693	697	851	851	851	1 168	1 214	1 274	37.25
Blue Crane Route	1 534	1 883	1 893	2 302	2 302	2 302	3 159	3 283	3 447	37.23
Buffalo City	9 166	11 735	11 796	13 278	13 278	13 278	18 224	18 937	19 883	37.25
Camdeboo	1 082	2 406	2 419	2 941	2 941	2 941	4 037	4 195	4 405	37.27
Elundini										
Emalahleni										
Engcobo										
Gariep	1 137	961	966	1 174	1 174	1 174	1 611	1 674	1 758	37.22
Great Kei										
Ikhwezi	234	713	717	871	871	871	1 196	1 243	1 305	37.31
Inqquza										
Inkwanca										
Intsika Yethu										
Inxuba Yethemba	2 813	3 423	3 441	4 184	4 184	4 184	5 743	5 968	6 266	37.26
King Sabata Dalindyebo	4 073	10 233	10 286	12 496	12 496	12 496	17 151	17 822	18 713	37.25
Kouga	959	2 905	2 920	3 550	3 550	3 550	4 872	5 063	5 316	37.24
Kou-Kamma										
Lukanji	2 741	3 311	3 328	4 048	4 048	4 048	5 555	5 772	6 061	37.23
Makana	2 772	3 486	3 504	4 261	4 261	4 261	5 848	6 077	6 380	37.24
Malethswai	1 357	965	970	1 180	1 180	1 180	1 620	1 683	1 768	37.29
Mbashe										
Mbizana										
Mhlontlo										
Mnquma	2 166									
Ndlambe	1 381	2 169	2 180	2 651	2 651	2 651	3 639	3 781	3 970	37.27
Ngqushwa										
Nkonkobe	992	4 169	4 191	5 096	5 096	5 096	6 994	7 267	7 631	37.24
Ntabankulu										
Nxuba	1 090									
Nyandeni										
Port St Johns										
Sakhisizwe	670	871	876	1 065	1 065	1 065	1 462	1 519	1 595	37.28
Senqu	276	322	324	393	393	393	540	561	589	37.40
Sundays River Valley	688									
Tsolwana	404									
Umzimkulu										
Umzimvubu										
Category C	25 512	27 764	27 908	33 936	33 936	33 936	46 576	48 397	50 818	37.25
Alfred Nzo										
Amatole	4 846	4 491	4 514	5 492	5 492	5 492	7 535	7 830	8 221	37.20
Cacadu	12 563	14 990	15 068	18 322	18 322	18 322	25 146	26 129	27 436	37.24
Chris Hani	3 369	2 506	2 519	3 062	3 062	3 062	4 203	4 367	4 586	37.26
OR Tambo										
Ukwahlamba	4 734	5 777	5 807	7 060	7 060	7 060	9 692	10 071	10 575	37.28
Total transfers to local government	109 915	141 567	142 304	150 000	151 975	214 620	205 875	213 925	224 621	(4.07)

Table B.5																					
Summary of details of expenditure for infrastructure by category																					
Vote 3: Department of Health																					
	Categories and Votes	Region/ district	Munici-pality	Project descrip-tion	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Date: Start	Date: Finish	At start	At com- pletion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																					
C1	Bethania clinic	Ukwaklamba	Senqu	Clinic	May-05	Apr-06	3,000	3,000	Health Fac. Dev. & Maint.					1,700					1,300		
C2	Buchele clinic	OR Tambo	Nyanderi	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.					1,700					1,200		
C3	Hebe-Hebe clinic *	Amatole	Mnquma	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.					1,700					1,300		
C4	Umzimkulu CHC *	Alfred Nzo	Umzimvubu	Community Health Centre	Jul-05	Dec-06	12,000	12,000	Health Fac. Dev. & Maint.					4,000					5,000		3,000
C8	Gqubeni clinic	OR Tambo	Nyanderi	Clinic	Jul-05	Jun-06	3,100	3,100	Health Fac. Dev. & Maint.					1,400					1,600		100
C9	Hlangalane clinic	Ukwaklamba	Elundini	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.					500					1,500		1,000
C10	Maqaryeni clinic	OR Tambo	Nyanderi	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.					1,700					1,300		
C11	Mpindweni clinic *	OR Tambo	Nyanderi	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.					1,700					1,300		
C12	Mpukane clinic *	Amatole	Mnquma	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.					1,700					1,300		
C13	Witterbergen clinic *	Ukwaklamba	Senqu	Clinic	Apr-05	Feb-06	3,000	3,000	Health Fac. Dev. & Maint.					1,700					1,300		
C18	Who can tell Village	Chris Hani	Lukanji	Clinic	Aug-04	Jul-05	3,000	3,000	Health Fac. Dev. & Maint.					1,400					300		
C19	Hlomendlini clinic	Ukwaklamba	Chris Hani	Clinic	Jan-05	Aug-05	3,000	3,000	Health Fac. Dev. & Maint.					1,700					700		
C20	Rainy clinic	OR Tambo	Nyanderi	Clinic	Feb-04	Jan-05	3,000	2,700	Health Fac. Dev. & Maint.					1,700					100		
C62	Qwidana clinic	Alfred Nzo	Umzimvubu	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.					1,700					1,300		
C63	Qwillqwili clinic	Amatole	Amahlati	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.					1,700					1,300		
C65	Clinic Equipment	All	All	Clinic	-	-			Health Fac. Dev. & Maint.					10,000					10,000		10,000
C66	Hobeni clinic *	OR Tambo	Mbizana	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.					500					2,500		
C67	Idutywa CHC *	Amatole	Mbhashe	Community Health Centre	Jul-05	Jun-07	28,000	28,000	Health Fac. Dev. & Maint.					1,930					8,200		9,600
C69	Gqaghala clinic	Ukwaklamba	Elundini	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.					500					2,500		
C70	Luhewini clinic *	OR Tambo	King Sabata Dalindyebo	Clinic	Jul-05	Jun-06	3,100	3,100	Health Fac. Dev. & Maint.					500					2,500		100
C71	Matyantya clinic *	OR Tambo	Mbizana	clinic	Jul-05	Jun-06	3,100	3,100	Health Fac. Dev. & Maint.					500					2,500		100
C72	Mdeni clinic *	OR Tambo	Mbizana	Clinic	Jul-05	Jun-06	3,100	3,100	Health Fac. Dev. & Maint.					500					2,500		100
C73	Mgcwe clinic *	OR Tambo	Mbizana	Clinic	Jul-07	Jun-08	3,500	3,500	Health Fac. Dev. & Maint.					500					2,500		500
C74	Nyalasa clinic	Chris Hani	Sakhisizwe	Clinic	Jul-04	Jun-05	3,000	3,000	Health Fac. Dev. & Maint.					500					2,000		500
C75	Seben clinic	Alfred Nzo	Umzimvubu	Clinic	Jul-05	Jun-06	3,500	3,500	Health Fac. Dev. & Maint.					500					2,500		500

Annexure B to Vote 3																					
Table B.5				Summary of details of expenditure for infrastructure by category Vote 3: Department of Health																	
	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																					
C76	Sinqumeni clinic	Chris Hani	Engcobo	Clinic	Jul-07	Jun-08	3,500	3,500	Health Fac. Dev. & Maint.				500				2,500				500
C77	Tshezi clinic *	OR Tambo	Mbizana	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.				500				2,500				
C78	Zidindi clinic *	OR Tambo	Mbizana	Clinic	Jul-05	Jun-06	3,100	3,100	Health Fac. Dev. & Maint.				500				2,500				100
C79	Kungisizwe clinic	Ukwaklamba	Elundini	Clinic	Jul-06	Jun-07	3,000	3,000	Health Fac. Dev. & Maint.				500				2,300				200
C86	Ntlonze clinic	Chris Hani	Intsika Yethu	Clinic	Jul-06	Jul-08	3,500	3,500	Health Fac. Dev. & Maint.								100				1,700
C87	Nquntu clinic	Chris Hani	Lukanji	Clinic	Jul-06	Jul-08	3,500	3,500	Health Fac. Dev. & Maint.								100				1,700
C88	Mnyameni clinic	Amatole	Mbhashe	Clinic	Jul-06	Jul-08	3,500	3,500	Health Fac. Dev. & Maint.								100				1,700
C89	Qiba clinic	Chris Hani	Sakhisizwe	Clinic	Jul-06	Jul-08	3,500	3,500	Health Fac. Dev. & Maint.								100				1,700
C90	Fort Donald clinic	Alfred Nzo	Umzimvubu	Clinic	Jul-06	Jul-08	3,500	3,500	Health Fac. Dev. & Maint.								100				1,700
C91	Zinqutu clinic	Chris Hani	Lukanji	Clinic	Jul-06	Jul-08	3,500	3,500	Health Fac. Dev. & Maint.								100				1,700
C92	Lupapasi clinic	Chris Hani	Emalahleni	Clinic	Jul-06	Jul-08	3,500	3,500	Health Fac. Dev. & Maint.								100				1,700
C93	Tinana clinic	Ukwaklamba	Elundini	Clinic	Jul-06	Jul-08	3,500	3,500	Health Fac. Dev. & Maint.								100				1,700
C97	Kwatyana clinic *	OR Tambo	Mbizana	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C99	Cacadu clinic	Chris Hani	Emalahleni	Clinic	Jul-07	Jul-09	3,700	3,700	Health Fac. Dev. & Maint.												100
C100	Centuli clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C101	Dundee clinic	Alfred Nzo	Umzimvubu	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C102	Empitweni clinic	Nelson Mandela	Nelson Mandela	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C103	Gengqu clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C104	Gxwadera clinic	Amatole	Nkonkobe	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												500
C105	Hlababomvu clinic	OR Tambo	Ingquza	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C106	Kolomana clinic	OR Tambo	Mbizana	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C107	Malongwana clinic	OR Tambo	Ingquza	Clinic	Jul-07	Jul-09	3,000	3,000	Health Fac. Dev. & Maint.												
C108	Mtontsasa clinic	OR Tambo	Ingquza	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C109	Ngqubi clinic *	OR Tambo	Mbizana	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C110	Nyegxeni clinic *	OR Tambo	Mbizana	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C111	Qwaninga clinic	Alfred Nzo	Umzimvubu	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C112	Rocklands clinic *	OR Tambo	Mbizana	Clinic	Jul-07	Jul-09	3,500	3,500	Health Fac. Dev. & Maint.												500
C113	Sixhontweni clinic	Chris Hani	Engcobo	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100

Table B.5																					
Summary of details of expenditure for infrastructure by category																					
Vote 3: Department of Health																					
	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																					
C114	Tembukazi clinic	OR Tambo	Inguza	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C115	Tikitiki clinic *	OR Tambo	Mbizana	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C116	Mhlwazi clinic	Ukwaklamba	Sakhisizwe	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C117	Macubeni clinic	Chris Hani	Emalahleni	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C118	Cebe clinic	Amatole	Mbhashe	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C119	Zingqayi clinic	Amatole	Mnquma	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C120	Zangwa clinic	Amatole	Mnquma	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C121	Hombe clinic	OR Tambo	Inguza	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C122	Mbotyi clinic	OR Tambo	Inguza	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C123	Kolomane clinic	Amatole	Nkonkobe	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C124	Ngozi clinic	Alfred Nzo	Umzimvubu	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C125	Pahlakazi clinic	OR Tambo	Nyandeni	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C126	Msintisini clinic	OR Tambo	Nyandeni	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C127	Deepdale clinic	Alfred Nzo	Umzimvubu	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C128	Zangwa clinic	Amatole	Mnquma	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C129	Mgodini clinic	OR Tambo	Ngqushwa	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C130	Nyathi clinic	OR Tambo	Nyandeni	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C131	Mceula	Chris Hani	Emalahleni	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C132	Ndawana	Alfred Nzo	Umzimvubu	Clinic	Jul-07	Jul-09	3,500	3,500	Health Fac. Dev. & Maint.												100
C133	Nqhwakana clinic	OR Tambo	Nyandeni	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C134	Manzimdaka clinic	Chris Hani	Ngcobo	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C135	Manzana clinic	Alfred Nzo	Umzimvubu	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C136	Mvezo clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C137	Mngungu clinic	OR Tambo	Gaukeni	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C138	Belekence clinic	OR Tambo	Mhlontlo	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C139	Khlabastone clinic	Ukwaklamba	Senqu	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C140	Ncotshana clinic	Ukwaklamba	Elundini	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C141	Kete-Kete clinic	Ukwaklamba	Elundini	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C142	Squnqwini clinic	Ukwaklamba	Elundini	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C143	Macucuba clinic	Ukwaklamba	Senqu	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100

Table B.5																					
Summary of details of expenditure for infrastructure by category																					
Vote 3: Department of Health																					
	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																					
C144	Magadla clinic	Ukwaklamba	Senqu	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C145	Kromhoek clinic	OR Tambo	Mbizana	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C146	Mgudu clinic	Chris Hani	Engcobo	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C164	Gogozayo clinic *	OR Tambo	Mbizana	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C166	Consultancy & Management fees	All	All	Clinic	-	-			Health Fac. Dev. & Maint.				2,700					2,700			2,500
C167	Completed Projects	All	All	Clinic					Health Fac. Dev. & Maint.				3,806					3,661			3,650
D1	Holy Cross	OR Tambo	Ingquza	District Hospital	Aug-03	Sep-05	114,000	114,000	Health Fac. Dev. & Maint.				56,041					6,500			
D2	All Saints - Upgrade Phase 3	Chris Hani	Engcobo	District Hospital	May-05	Aug-07	50,000	50,000	Health Fac. Dev. & Maint.				18,000					36,000			2,000
D3	All Saints - Upgrade Phase 4	Chris Hani	Engcobo	District Hospital	Mar-06	Dec-08	25,000	25,000	Health Fac. Dev. & Maint.				750					12,000			17,250
D4	St Lucy - Replacement	OR Tambo	Mhlontlo	District Hospital	Aug-05	Apr-08	136,000	136,000	Health Fac. Dev. & Maint.									75,000			
D5	St. Patricks- Upgrade Phase 1	OR Tambo	Mbizana	District Hospital	Jul-05	Dec-07	52,000	52,000	Health Fac. Dev. & Maint.									35,000			13,000
D6	St. Patricks- Upgrade Phase 2	OR Tambo	All	District Hospital	Jul-05	Dec-07	30,000	30,000	Health Fac. Dev. & Maint.												4,000
D7	Completed Projects	All	All	District Hospital	Ongoing	Ongoing	0	0	Health Fac. Dev. & Maint.									7,000			
D8	Planning project management fees	All	King Sabata Dalindyebo	District Hospital	Ongoing	Ongoing	0	0	Health Fac. Dev. & Maint.												9,000
D9	Zithulele Upgrade phase 2	OR Tambo	King Sabata Dalindyebo	District Hospital	Jan-04	Dec-05	47,000	47,000	Health Fac. Dev. & Maint.				28,500					5,200			
D10	Zithulele Upgrade phase 3	OR Tambo	Mbhashe	District Hospital	Apr-06	Dec-07	20,000	20,000	Health Fac. Dev. & Maint.				450					9,000			12,550
D11	Madwaleni Completion of OPD	Amathole	Mbashe	District Hospital	May-03	Sep-05	6,800	6,800	Health Fac. Dev. & Maint.				4,000								
D12	Madwaleni Upgrading Phase 1	Amathole	Buffalo City	District Hospital	Mar-06	Mar-08	30,000	30,000	Health Fac. Dev. & Maint.				450					12,000			21,500
D13	Nompumelelo - Upgrade Phase 2	Amathole	Buffalo City	District Hospital	Nov-03	Jul-05	23,000	23,000	Health Fac. Dev. & Maint.				11,000					750			
D14	Nompumelelo - Upgrade Phase 3	Amathole	Nelson Mandela	District Hospital	Apr-06	Jul-05	15,000	15,000	Health Fac. Dev. & Maint.				750					11,000			5,250
D15	Uitenhage-Upg	Nelson Mandela	Nkokkobe	District Hospital	Aug-05	Dec-06	35,000	35,000	Health Fac. Dev. & Maint.				3,000					29,000			3,000
D16	Victoria Completion of OPD	Amathole	Nkokkobe	District Hospital	Jul-05	Apr-06	22,000	22,000	Health Fac. Dev. & Maint.				6,000					18,000			3,000
D17	Victoria - External Works	Amathole	Emalahleni	District Hospital	Aug-06	Sep-07	12,000	12,000	Health Fac. Dev. & Maint.									4,000			8,000
D18	Glen Gray - Phase 3	Chris Hani	Nyandeni	District Hospital	Dec-02	Dec-06	41,000	41,000	Health Fac. Dev. & Maint.				6,200								
D19	St. Barnabas- Upgrade Phase 2	OR Tambo	Nyandeni	District Hospital	Jan-03	Dec-04	26,000	26,000	Health Fac. Dev. & Maint.				956								
D20	St. Namabas - Upgrade Phase 3	OR Tambo	Umzimkulu	District Hospital	Jul-06	Dec-07	30,000	30,000	Health Fac. Dev. & Maint.				1,000					15,000			15,000
D21	Umzimkulu- Replacement Hospital	Alfred Nzo	Buffalo City	Specialized Hospital	Jun-06	Dec-08	130,000	130,000	Health Fac. Dev. & Maint.				2,000					21,000			55,000
D22	Cecilia Makiwane Hospital Replacement	Amathole	Buffalo City	Regional Hospital	Apr-09	Dec-12	250,000	250,000	Health Fac. Dev. & Maint.				2,000					20,000			45,000
D23	Frere Hospital Rationalization	Amathole	Cambedoo	Regional Hospital	Apr-09	Dec-12	120,000	120,000	Health Fac. Dev. & Maint.				2,000					7,617			25,000
D24	Midlands upgrade OPD	Cacadu	Cambedoo	District Hospital	Jul-05	Dec-06	12,000	12,000	Health Fac. Dev. & Maint.				4,500					9,000			1,012
D25	Midlands Upgrade Remainder	Cacadu	All	District Hospital	Jul-07	Dec-08	15,000	15,000	Health Fac. Dev. & Maint.				500					8,000			8,600

Annexure B to Vote 3																					
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					Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																					
D26	Accommodation at hospitals	All	Nelson Mandela	District Hospital	Jul-05	Dec-09	75,000	75,000	Health Fac. Dev. & Maint.				18,000				20,000				40,000
D27	Dora Nginza - Upgrade	Nelson Mandela	Nelson Mandela	Regional Hospital	Dec-05	Dec-08	70,000	70,000	Health Fac. Dev. & Maint.				1,000				18,000				46,500
D28	PE Hospital complex	Nelson Mandela	King Sabata Dalindyebo	Regional Hospital	Mar-07	Dec-09	70,000	70,000	Health Fac. Dev. & Maint.												30,000
D29	Umtata General Upgrading(MDR)	OR Tambo	King Sabata Dalindyebo	District Hospital	Sep-05	Sep-06	12,000	12,000	Health Fac. Dev. & Maint.				1,500				9,000				2,700
D30	Umtata General Upgrading(MDR)	OR Tambo	Malethswai	District Hospital	Jun-06	Dec-08	60,000	60,000	Health Fac. Dev. & Maint.								6,000				42,250
D31	Aliwal North - Upgrade	Ukwaklamba	Malethswai	District Hospital	May-06	Dec-07	27,000	27,000	Health Fac. Dev. & Maint.				1,000				12,000				17,600
D32	Burgersdorp- Upgrade	Ukwaklamba	All	District Hospital	May-06	Dec-08	9,000	9,000	Health Fac. Dev. & Maint.				500				4,500				5,200
D33	Pharmacies, laboratories	All	All	District Hospital	Jul-05	Dec-09	50,000	50,000	Health Fac. Dev. & Maint.				20,000				7,500				14,000
D34	PPP allowance- Humansdorp & P.Alfred	Cacadu		District Hospital	Apr-04	Dec-05	5,500	5,500	Health Fac. Dev. & Maint.				3,000				3,000				
Total own new construction													243,533				496,528				498,162
2. REHABILITATION/UPGRADING																					
C5	Seymour Nurses Residence	OR Tambo	Mbizana	Nurses Home	Jul-05	Mar-06	1,750	1,750	Health Fac. Dev. & Maint.				1,250				500				
C6	Mount Arthur Nurses Residence	Chris Hani	Emalahleni	Clinic	Jul-06	Mar-07	1,500	1,500	Health Fac. Dev. & Maint.				750				750				
C7	Cancele Nurses Residence	Alfred Nzo	Umtzmvubu	Clinic	Jul-05	Mar-06	2,300	2,300	Health Fac. Dev. & Maint.				800				1,500				
C14	Mbokotwana clinic *	OR Tambo	Mbizana	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.				1,700				1,300				
C15	Nxotwe clinic	OR Tambo	Mhlontlo	Clinic	Jul-06	Jun-07	3,000	3,000	Health Fac. Dev. & Maint.				500				1,500				1,000
C16	Blue Gums Clinic	Ukwaklamba	Senqu	Clinic	Oct-04	Aug-05	3,000	3,000	Health Fac. Dev. & Maint.				1,700				200				
C17	Khuze clinic	Amatole	Amahlati	Clinic	Nov-04	Jul-06	3,000	3,000	Health Fac. Dev. & Maint.				1,700				1,300				
C21	Zwelichumile clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Jan-04	Oct-04	3,000	2,700	Health Fac. Dev. & Maint.				1,000								
C22	Hillside clinic	Ukwaklamba	Senqu	Clinic	May-04	Jun-05	2,500	2,500	Health Fac. Dev. & Maint.				1,100								
C23	Jingqi clinic	Amatole	Mbhashe	Clinic	Jul-04	Jun-05	3,000	3,000	Health Fac. Dev. & Maint.				1,500								
C24	Kalankomo clinic	OR Tambo	Mhlontlo	Clinic	Oct-03	Jun-05	2,600	2,600	Health Fac. Dev. & Maint.				1,000								
C25	Letitia Bam	Nelson Mandela	Nelson Mandela	Community Health Centre	Nov-03	Mar-05	4,600	4,600	Health Fac. Dev. & Maint.				500				2,027				
C26	Maqashu clinic	Chris Hani	Emalahleni	Clinic	Nov-04	Jul-05	1,500	1,500	Health Fac. Dev. & Maint.				1,500								
C27	Mount Coke CHC	Amatole	Buffalo City	Community Health Centre			7,500	7,500	Health Fac. Dev. & Maint.				1,200				200				
C28	Nkanunu clinic	OR Tambo	Nyandeni	Clinic	Apr-03	oct 004	2,500	2,500	Health Fac. Dev. & Maint.				400								
C29	Tsakana clinic	Chris Hani	Intsika Yethu	Clinic	Oct-03	Nov-04	2,950	2,950	Health Fac. Dev. & Maint.				500								
C30	Bolotwa clinic	Amatole	Ngqushwa	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.				1,201				200				
C31	Elundi clinic *	Ukwaklamba	Elundini	Clinic	Jul-05	Jun-06	2,500	2,500	Health Fac. Dev. & Maint.				1,400				1,100				
C32	Kohlo clinic *	OR Tambo	Nyandeni	Clinic	Jun-05	Apr- 05	3,000	3,000	Health Fac. Dev. & Maint.				1,430				200				

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C33	Lahlangubo clinic	OR Tambo	Engcobo	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.				1,200				200				
C34	Lower Siplani *	Chris Hani	Sakhisizwe	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.				1,430				200				
C35	Lower Tsitsana clinic	Ukwaklamba	Elundini	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.				1,430				200				
C36	Majola clinic *	OR Tambo	Nyandeni	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.				1,700				1,300				
C37	Mevana clinic	OR Tambo	Nyandeni	Clinic	Mar-04	Mar-05	3,000	3,000	Health Fac. Dev. & Maint.				1,600				-				
C38	Mkapusi clinic	Chris Hani	Emalahleni	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.				700				200				
C39	Mzintlava clinic	OR Tambo	Nyandeni	Clinic	Apr-04	Feb-05	3,000	3,000	Health Fac. Dev. & Maint.				1,630				200				
C40	Ngceza clinic	Chris Hani	Intsika Yethu	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.				1,700				1,300				
C41	Ngqwaru clinic	Chris Hani	Intsika Yethu	Clinic	Apr-04	Jun-05	3,000	3,000	Health Fac. Dev. & Maint.				1,500				200				
C42	Ngxaza clinic *	Chris Hani	Mbizana	Clinic	May-04	Mar-05	3,000	3,000	Health Fac. Dev. & Maint.				1,500				200				-
C43	Pilani clinic	Chris Hani	Emalahleni	Clinic	Apr-04	Mar-05	3,000	3,000	Health Fac. Dev. & Maint.				1,206				200				
C44	Sterkspruit town clinic	Ukwaklamba	Senqu	Clinic	Jul-04	Apr-05	3,000	3,000	Health Fac. Dev. & Maint.				1,500				200				
C45	Tina falls clinic	OR Tambo	Mhlontlo	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.				1,700				1,300				100
C46	Tora clinic	OR Tambo	Engcobo	Clinic	Apr-04	Mar-05	3,000	3,000	Health Fac. Dev. & Maint.				1,202				200				
C47	Gozo Forest clinic	OR Tambo	Inguza	Clinic	Apr-03	Nov-04	2,500	2,500	Health Fac. Dev. & Maint.				500								
C48	Cabavale clinic	OR Tambo	Mhlontlo	Clinic	Nov-03	Oct-04	2,700	2,700	Health Fac. Dev. & Maint.				800								
C49	Ladam Irene clinic	Alfred Nzo	Umkhulu	Clinic	May-04	Jun-05	3,000	3,000	Health Fac. Dev. & Maint.				1,700				300				
C50	Nqwati clinic	OR Tambo	King Sabata Dalindyebo	Clinic	Jul-04	Jun-05	3,000	3,000	Health Fac. Dev. & Maint.				1,250				200				
C51	NU2 Metro Health Centre	Amatole	Buffalo City	Community Health Centre	Jun-04	Nov-05	12,000	12,000	Health Fac. Dev. & Maint.				6,500				3,000				
C52	Xhwili clinic *	OR Tambo	King Sabata Dalindyebo	Clinic	Aug-04	Jun-05	300	300	Health Fac. Dev. & Maint.				1,150								
C53	Ngwemnyama clinic	OR Tambo	Mhlontlo	Clinic	Nov-04	Jun-06	2,900	2,900	Health Fac. Dev. & Maint.				1,700				1,200				
C54	Ntshabeni	OR Tambo	Mhlontlo	Clinic	Jul 2004	Jan 2005	1,700	1,700	Health Fac. Dev. & Maint.				800								
C55	Tsilitwa clinic	OR Tambo	Mhlontlo	Clinic	Jan 2004	Nov 2004	3,000	3,000	Health Fac. Dev. & Maint.				800								
C56	Qitsi clinic	Chris Hani	Intsika Yethu	Clinic	May-03	Feb-05	3,000	3,000	Health Fac. Dev. & Maint.				1,200								
C57	Gwadu clinic	Amatole	Mthashe	Clinic	Apr-03	Nov-04	2,500	2,500	Health Fac. Dev. & Maint.				300								
C58	Dimbaza CHC	Amatole	Buffalo City	Community Health Centre	Jul-03	Nov-04	8,500	9,200	Health Fac. Dev. & Maint.				800								
C59	Sihleza clinic	Alfred Nzo	Umkhulu	Clinic	Jan-03	Jun-05	3,000	3,000	Health Fac. Dev. & Maint.				1,100								
C60	Machibini clinic	Chris Hani	Intsika Yethu	Clinic	Jul-04	Jun-05	3,000	3,000	Health Fac. Dev. & Maint.				1,700				300				

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					Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
C61	Graaff-Reinet (Kroonvale)	Nelson Mandela	Nelson Mandela	Clinic	May-04	Jun-05	1,600	1,600	Health Fac. Dev. & Maint.				548				752				
C64	Luthuli clinic *	Chris Hani	Intsika Yethu	Clinic	Jul-04	Jun-05	2,500	2,500	Health Fac. Dev. & Maint.				1,000								
C68	Mongoloameng clinic	Alfred Nzo	Umzimvubu	Clinic	Jul-05	Jun-06	1,600	1,600	Health Fac. Dev. & Maint.				500				1,100				
C80	Goodhope clinic *	OR Tambo	Ingquza	Clinic	Jul-05	Jun-06	3,100	3,100	Health Fac. Dev. & Maint.				500				2,500				100
C81	Ibisi clinic	Alfred Nzo	Umzimvubu	Clinic	Jul-05	Jun-06	3,000	3,000	Health Fac. Dev. & Maint.				500				2,500				100
C82	Lourdes clinic *	OR Tambo	Mbizana	Clinic	Jul-05	Jun-06	3,100	3,100	Health Fac. Dev. & Maint.				500				2,500				100
C83	Newlands Health Centre *	Amatole	Buffalo City	Clinic	Jul-06	Dec-08	9,000	9,000	Health Fac. Dev. & Maint.				500				3,000				4,500
C84	Rode clinic *	Alfred Nzo	Umzimvubu	Clinic	Jul-05	Jun-06	3,100	3,100	Health Fac. Dev. & Maint.				500				2,500				100
C85	Port St. Johns CHC	OR Tambo	King Sabata Dalindyebo	Clinic	Jul-04	Jun-05	9,000	9,000	Health Fac. Dev. & Maint.				1,000				2,000				5,000
C94	Lugangeni clinic	Alfred Nzo	Umzimvubu	Clinic	Jul-06	Jul-08	3,500	3,500	Health Fac. Dev. & Maint.								100				1,700
C95	Palmerton clinic	OR Tambo	Ingquza	Clinic	Jul-06	Jul-08	3,500	3,500	Health Fac. Dev. & Maint.								100				1,700
C96	Agnes Rest clinic	Chris Hani	Emalahleni	Clinic	Jul-06	Jul-08	3,500	3,500	Health Fac. Dev. & Maint.								100				1,700
C98	14 Avenue Walmer	Nelson Mandela	Nelson Mandela	Clinic	Jul-07	Jul-09	3,000	3,000	Health Fac. Dev. & Maint.												1,500
C147	Dundee clinic	Alfred Nzo	Umzimvubu	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C148	Empitweni clinic	Nelson Mandela	Nelson Mandela	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C149	Kotyana clinic	Amatole	Mbhashe	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C150	Libode clinic	OR Tambo	Nyandeni	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C151	Ludeke clinic	OR Tambo	Ingquza	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C152	Taba Lesuba clinic *	Ukwaklamba	Senqu	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C153	Tela clinic	Alfred Nzo	Umzimvubu	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C154	Venterstad CHC *	OR Tambo	Mbizana	Community Health Centre	Jul-07	Jul-09	9,500	9,500	Health Fac. Dev. & Maint.												500
C155	Sada CHC	Chris Hani	Lukanji	Community Health Centre	Jul-07	Jul-09	9,200	9,200	Health Fac. Dev. & Maint.												100
C156	Nqaqhu clinic	OR Tambo	Mhlontlo	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C157	Mtakatye clinic	OR Tambo	Nyandeni	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C158	Paballong	Alfred Nzo	Umzimvubu	Clinic	Jul-07	Jul-09	3,500	3,500	Health Fac. Dev. & Maint.												100
C159	Siphethu Gate	Alfred Nzo	Umzimvubu	Clinic	Jul-07	Jul-09	4,700	4,700	Health Fac. Dev. & Maint.												100
C160	Zulu clinic	Alfred Nzo	Umzimvubu	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C161	Korsten clinic	Cacadu	Nelson Mandela	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C162	Singizi clinic	Alfred Nzo	Umzimvubu	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C163	Silindini clinic	Ukwaklamba	Senqu	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100
C165	Tyutyu clinic	Amatole	Buffalo City	Clinic	Jul-07	Jul-09	3,600	3,600	Health Fac. Dev. & Maint.												100

Table B.5																					
Summary of details of expenditure for infrastructure by category Vote 3: Department of Health																					
	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
R1	Frontier Phase 2	Chris Hani	Lukanji	Regional Hospital	Jan-05	Jul-05	11,500	11,500	Health Fac. Dev. & Maint.				16,600				500				
R2	Frontier Phase 3	Chris Hani	Lukanji	Regional Hospital	Mar-05	Sep-07	57,000	57,000	Health Fac. Dev. & Maint.				15,000				31,000				7,900
R3	Frontier remainder	Chris Hani	Lukanji	Regional Hospital	Jun-07	Jun-09	30,000	30,000	Health Fac. Dev. & Maint.												5,000
R4	St Elizabeths-new wards	OR Tambo	Ingquza	Regional Hospital	Feb-04	Dec-09	24,000	24,000	Health Fac. Dev. & Maint.				14,700				250				
R5	St Elizabeth Parkhomes	OR Tambo	Ingquza	Regional Hospital	Apr-04	Feb-05	3,000	3,000	Health Fac. Dev. & Maint.				200								
R6	St Elizabeth OPD	OR Tambo	Ingquza	Regional Hospital	Aug-05	Dec-07	24,000	24,000	Health Fac. Dev. & Maint.				6,000				8,000				11,800
R7	St Elizabeth Kitchen/dining	OR Tambo	Ingquza	Regional Hospital	Mar-06	Apr-07	10,000	10,000	Health Fac. Dev. & Maint.				3,000				8,000				695
R8	St Elizabeth Theatres	OR Tambo	Ingquza	Regional Hospital	Mar-06	Dec-07	20,000	20,000	Health Fac. Dev. & Maint.				3,000				12,000				11,150
R9	Rietvlei Clinical Ward block	Alfred Nzo	Umsizinkulu	District Hospital	Sep-02	Mar-05	36,000	36,000	Health Fac. Dev. & Maint.				1,232								
R10	Rietvlei Medical Ward block	Alfred Nzo	Umsizinkulu	District Hospital	Jul-05	Apr-07	21,000	21,000	Health Fac. Dev. & Maint.				11,000				7,000				2,510
R11	Mary Theresa	Alfred Nzo	Umsizinkulu	District Hospital	Oct-02	Jun-05	120,000	120,000	Health Fac. Dev. & Maint.				35,000				250				
R12	St.Lucys Replacement Hospital	OR Tambo	Mhlontlo	District Hospital	Aug-05	Apr-08	136,000	136,000	Health Fac. Dev. & Maint.				15,000								58,500
R13	St Patricks Upgrade	OR Tambo	Mbizana	District Hospital	Jul-05	Dec-07	52,000	52,000	Health Fac. Dev. & Maint.				12,000								
R14	Completed Projects	All	All	District Hospital	Ongoing	Ongoing	0	0	Health Fac. Dev. & Maint.				4,000				4,666				5,000
R15	Planning project management fees	All	All	District Hospital	Ongoing	Ongoing	0	0	Health Fac. Dev. & Maint.				21,000								
Total rehabilitation/upgrading													224,709				110,495				122,355
3. OTHER CAPITAL PROJECTS																					
Total other capital projects																					
4. RECURRENT MAINTENANCE																					
M1	Lift Maintenance	All	All	District Hospital	2004/Apr	2005/Apr	3,610	3,610	Health Fac. Dev. & Maint.				4,500				5,000				5,600
M2	Servicing of Fire Equipment	All	All	District Hospital	2004/Apr	2005/Apr	4,000	4,000	Health Fac. Dev. & Maint.				3,000				3,360				4,000
M3	Minor Electrical Maintenance	All	All	District Hospital	2004/Apr	2005/Apr	5,800	5,800	Health Fac. Dev. & Maint.				7,500				5,900				7,500
M4	Boilers/Air Conditioning/Mech/Elec/Equipment Servicing	All	All	District Hospital	2004/Apr	2005/Apr	75,000	75,000	Health Fac. Dev. & Maint.				47,000				55,000				55,000
M5	Clinic Maintenance	All	All	Clinics	2004/Apr	2005/Apr			Health Fac. Dev. & Maint.				5,000				12,000				20,000
M6	Hospital Maintenance	All	All	District Hospital	2004/Apr	2005/Mar	Varying	Varying	Health Fac. Dev. & Maint.				30,000				45,000				65,000
M7	Beautification Programme	All	All	Hospitals	2006/Apr	2007/Mar	Varying	Varying	Health Fac. Dev. & Maint.				10,000				40,000				60,000
M8	Corporate Offices	All	All	District Hospital	2004/Apr	2008/Apr	10,000	10,000	Health Fac. Dev. & Maint.				3,000				4,000				5,000
Total recurrent maintenance													110,000				170,260				222,100
TOTAL													578,242				777,283				842,617