

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 6

Department of Health

	2005/06 To be appropriated	2006/07	2007/08
MTEF allocations	R5 742 503 000	R6 133 707 000	R6 488 103 000
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department, Department of Health		

1. Overview

Core functions and responsibilities

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

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

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

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

The licensing and regulation of private hospitals within the province.

Vision

"Equal access to quality **health** care"

Mission

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

Main services

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

The delivery of district, provincial and central hospital services.

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

Delivery of medical emergency and patient transport services.

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

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

Delivery of support services to ensure efficient health services.

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

The regulation of private health care.

Demands and changes in services

Implementation of Healthcare 2010 with restructuring of the health services leading to the shift of patients to more appropriate levels of care in terms of "Healthcare 2010".

Provincialisation of ambulance services in the Metro.

Increased provincialisation of Personal Primary Health Care (PPHC).

Acts, rules and regulations

National Legislation

Academic Health Centres Act, 86 of 1993

Atmospheric Pollution Prevention Act, 45 of 1965

Births and Deaths Registration Act, 51 of 1992

Broad Based Black Economic Empowerment Act, 53 of 2003

Child Care Act, 74 of 1983

Chiropractors, Homeopaths and Allied Health Service Professions Act, 63 of 1982

Choice on Termination of Pregnancy Act, 92 of 1996

Compensation for Occupational Injuries and Diseases Act, 130 of 1993

Constitution of the Republic of South Africa, 1996, Act 108 of 1996

Correctional Services Act, 8 of 1959

Division of Revenue Act (Annually)

Domestic Violence Act, 116 of 1998

Drugs and Drug Trafficking Act, 140 of 1992

Employment Equity Act, 55 of 1998

Environment Conservation Act, 73 of 1998

Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972

Hazardous Substances Act, 15 of 1973

Health Act, 63 of 1977

Health Donations Fund Act, 11 of 1978

Health Professions Act, 56 of 1974

Human Tissue Act, 65 of 1983

Inquests Act, 58 of 1959

Institution of legal proceedings against certain Organs of State Act, 40 of 2002

International Health Regulations Act, 28 of 1974

Labour Relations Act, 66 of 1995

Medical Schemes Act, 66 of 1995

Medical, Dental and Supplementary Health Science Professions Act, 56 of 1074

Mental Health Care Act, 17 of 2002

National Health Laboratories Service Act, 37 of 2000

National Policy for Health Act, 116 of 1990
 Non Profit Organisations Act, 71 of 1977
 Nuclear Energy Act, 46 of 1999
 Occupational Health and Safety Act, 85 of 1993
 Pharmacy Act, 53 of 1974
 Preferential Procurement Policy Framework Act, 5 of 2000
 Promotion of Access to Information Act, 2 of 2000
 Promotion of Administrative Justice Act, 3 of 2000
 Promotion of Equality and Prevention of Unfair Discrimination Act, 4 of 2000
 Protected Disclosures Act, 26 of 2000
 Public Finance Management Act, 1 of 1999
 Sexual Offences Act, 23 of 1957
 Skills Development Act, 97 of 1998
 Skills Development Levies Act, 9 of 1999
 South African Medical Research Council Act, 58 of 1991
 South African Police Services Act, 68 of 1978
 Sterilisation Act, 44 of 1998
 The National Health Act, 61 of 2003
 Tobacco Products Control Act, 83 of 1993
 University of Cape Town Act, 38 of 1959

Provincial Legislation

Ambulance Personnel Transfer and Pensions Ordinance 11 of 1955. Assigned to the Province under Proclamation 115 of 1994.
 Communicable Diseases and Notification of Notifiable Medical Condition Regulations. Published in Proclamation R158 of 1987.
 Election, Powers and Functions of Medical Committees Regulations. Published under PN 307 of 1960.
 Exhumation Ordinance, 12 of 1980.
 Health Act, Act 63 of 1977. Assigned to the province by virtue of Proclamation R152 of 1994.
 Honorary Medical Staff of Provincial Hospitals Regulations. Published under Provincial Notice 553 of 1953.
 Hospitals Ordinance 18 of 1946. Assigned to the Province under Proclamation 115 of 1994.
 Provincial treasury instructions
 Regulations Governing Private Health Establishments. Published in PN 187 of 2001.
 Regulations governing the Uniform Patient Fee Schedule, 2004
 Requirements from regional Stores, and Control and Condemning of Provincial Hospitals Stores and Equipment Regulations. Published under PN 761 of 1953.
 Training of Nurses and Midwives Ordinance 4 of 1984. Assigned to the Province under Proclamation 115 of 1994.

Budget decisions

Budgetary pressures experienced during 2004/05 and their consequences

In order to meet the initial budget allocations for 2004/05 the Department recognised that it would need to reduce its expenditure by R100 million or 2%. In the light of Healthcare 2010 it was decided that it would be most appropriate if the budget reductions should occur mainly in the central hospitals, with some reductions in the secondary services. The central and regional hospitals were therefore given the targets of reducing expenditure in real terms by over 2% and 1% respectively.

However, due to increasing need for health services, approximately 2% per year when measured in patient day equivalents, the Department was unsuccessful in downscaling services in the absence of a significant change to the service platform. The complexity and inter-relatedness of secondary and tertiary services make it difficult for management to compartmentalise and prioritise these services. This process affirms the need to change the current service delivery platform.

Also due to the change in the financial system to the Basic Accounting System (BAS) and the new item classification i.e. Standard Chart of Accounts (SCoA) resulted in an accounting backlog. The Department could therefore only make financial projections some months into the financial year when it was apparent that there would be a projected over-expenditure. Plans were drawn up to reduce expenditure, but following discussions with the Provincial Minister and the Provincial Minister of Finance, Economic Development and Tourism, additional funds were made available to the Department, which will carry through into 2005/06, in order to prevent a significant reduction in service delivery. The result is that the Department's expenditure level has remained relatively constant in real terms.

Budgetary process and construction of the budget allocations for 2005/06 and beyond

The Department revised its budget process during 2004/05 so that budget allocations were made to meet the projected expenditure of the respective budget entities. The budget projections for the respective entities formed the basis of the Adjustment Budget on which in turn the allocations for 2005/06 are based.

In order to make the allocations for 2005/06, the Adjustment Budget was adapted with a factor for cost increases based on an appropriate baseline. The baseline was adjusted, for instance, for payments that would not recur in the next financial year.

Initially 192 policy options which required additional funding were proposed. These options were evaluated and reduced to an affordable envelope. Approximately R370 million has been made available to address these priorities. Further details regarding these options are provided in each of the programmes. The criteria used to determine which of the policy options should be funded, over and above the projections based on current spending trends, include Healthcare 2010 and the Social Capital Formation strategies.

The Department acknowledges the increase of R93,304 million to the National Tertiary Services Grant for 2005/06, compared to the allocation received from Treasury on 1 December 2004. This followed repeated representations to both the National Department of Health and Treasury in this regard.

It must be noted that in earlier planning documents one of the steps to the implementation of Healthcare 2010 was the transfer of the Metro Regional Hospitals from sub-programme 4.1 to sub-programme 2.9, i.e. from level 2 regional hospitals to level 1 district hospitals. Similarly it was planned that in 2006/07 the secondary level beds currently funded in the central hospitals in Programme 5 would be consolidated and transferred to Sub-programme 4.1. This was based on the fact that the hospitals are allocated to the respective programmes by type, i.e. level 1 hospitals are classified as district hospitals, level 2 as regional hospitals and level 3 as central hospitals.

However, on reflection this methodology was deemed to be unsatisfactory to reflect reality and the requirements of Healthcare 2010. The service plan, in line with Healthcare 2010 for the Province is being formulated and aims to allocate funding for activities per level of care. Therefore the criteria according to which funding will be allocated will be according to the number of activities per level of care within a particular health care facility. For this reason the current classification of hospitals in sub-programmes 2.9, 4.1 and 5.1 will be maintained until the detail of the service plan is approved and implemented. It is anticipated that the service plan will be finalised by June 2005 and that there will be significant progress with the restructuring of the staff establishments by the end of 2005/06.

2. Review 2004/05

The budget allocated initially for 2004/05 was insufficient to support the current level and configuration of services. This statement is supported by costing the current level and shape of the service at accepted cost norms as applied in Healthcare 2010.

The following are the main cost drivers that have led to this situation:

The flow of patients from neighbouring provinces seeking health care at all levels of the service in the Western Cape.

The increased acuity of trauma patients and the year-on-year increase in medical emergencies largely due to chronic illnesses such as Diabetes Mellitus, asthma and hypertension.

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

As anticipated the Department experienced difficulty in remaining within budget in the 2004/05 financial year. It became necessary to implement difficult cost containment measures. This highlighted the need to rapidly implement the “Healthcare 2010” plan approved by Cabinet in March 2003. Healthcare 2010 involves treating the patients at the level of care that is most appropriate to their clinical requirements.

An important focus of attention for senior managers in the Department has been the implementation of Healthcare 2010. Service packages for primary care, district hospitals, regional hospitals and tertiary centres have been defined. Standard treatment guidelines have been drafted and the pharmaceutical coding list has been amended accordingly. The service plan for the Metro has been redesigned, detailing the distribution of Level 1, 2 and 3 beds, and is in the process of being finalised. This will facilitate the implementation of revised staff establishments. New staff establishments are being developed to ensure that the correct number and skill mix of staff are allocated to each health care facility according to level and capacity of the facility. The physical infrastructure plan for hospitals is largely complete and implementation thereof has commenced. Infrastructure plans for Emergency Medical Services and primary healthcare are being developed. A strategy for the replacement of equipment has been adopted and the replacement of medical equipment according to this plan has commenced. An aggressive revenue generation plan has been instituted.

The Basic Accounting System (BAS) was introduced in 2004/05 and together with LOGIS created considerable problems and at times delayed the procurement of goods and services. Whilst the initial problems have been addressed the two systems have remained problematical in certain areas of supply chain management. For example, the inability to process remittance advices and account creditors in line with payment advices because of the system being slow.

The new health information system (HIS) has been commissioned at the Central (Academic) Hospitals. The pilot phase of a rollout of the system to a district and regional hospital is in progress.

Voluntary, counseling and testing (VCT) remains a key intervention in addressing the HIV and Aids epidemic and is provided by all primary healthcare facilities in the province. The treatment of sexually transmitted infections and the provision of condoms are provided in all primary health care facilities. All pregnant women attending public health facilities can now access the prevention of mother-to-child programme. This year saw the roll out of the anti-retroviral programme and anti-retroviral drugs are now available at 33 sites where a total of over 6,000 patients are receiving treatment.

Construction work on the upgrading of the rural regional hospitals at George and Worcester and the district hospital at Vredenburg is proceeding well. Construction on the new Provincial Rehabilitation Centre at Lentegour Hospital is complete and the centre was officially opened in December 2004. The disappointing progress of the Valkenburg Hospital admission ward, which is still not completed, eighteen months after the delivery date, has been detrimental to the conditions of both patients and staff at this hospital.

The bankruptcy of the contractor engaged to renovate the Western Cape College of Nursing (WCCN) and the consequent delays in the renovations, seriously disrupted nurse training. There was no new intake of student nurses at the WCCN in 2004 as a result. In view of the ongoing critical shortage of nurses the situation was alleviated by providing bursaries for an additional intake of 150 nursing students at the University of the Western Cape.

3. Outlook for 2005/06

The health service in its present form is not financially sustainable. The Department therefore needs to implement Healthcare 2010 as quickly and effectively as possible to realise efficiency gains to optimise the value of the service obtained with the allocated budget.

Some of the focus areas will be as follows:

The implementation of the revised service platform, particularly in the Metropole, in particular the realignment of the tertiary services in line with the refined Healthcare 2010 plan.

The application of staff profiling and the revision of personnel establishments to ensure that human resources are optimally utilised.

A continuation of the aggressive revenue generation plan.

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

Take over of rural Personal Primary Health Care (PPHC) services in rural municipalities.

Accelerating the programme to provide more cost effective physical infrastructure and equipment.

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

The following is an indication of what this budget can be expected to provide:

Nurse driven primary health care (PHC) services in 242 fixed and 131 mobile clinics serving over 3,5 million residents of the Western Cape.

Medical doctor supported PHC at 68 community health centres.

Approximately 12,5 million patient contacts are expected at PHC level.

The roll-out of the anti-retroviral programme is expected to extend to 44 sites with 12,000 patients receiving treatment.

164,000 patients are expected to be admitted to 22 district level hospitals with 685,000 outpatient visits.

Trained emergency medical personnel in fully equipped vehicles are expected to travel approximately 18 million kilometers rendering emergency medical services. In addition to this fixed wing air ambulance and helicopters are expected to fly 300,000 kilometres

218,000 patients admissions and 692,000 outpatients visits are expected at regional, psychiatric and tuberculosis hospitals where specialist care will be provided.

Dental care will be provided for 150,000 patients and 90 oral health professionals will be trained.

119,000 patient admissions and 1,215,000 outpatient visits are expected at Groote Schuur, Tygerberg and Red Cross Hospitals where patients will receive highly specialised care

The Hospital Revitalisation Programme will continue with Paarl Hospital becoming a revitalisation site. Greater emphasis will be placed on comprehensive organisational development (OD) and this will be funded from the Hospital Management and Quality of Care grant. The initial planning for the new Khayelitsha Hospital will gain momentum.

A major challenge in 2005/06 will be to increase overall efficiency in primary health care services and promote the concept of a seamless service. Attempts during 2004/05 to create stability in PHC through service level agreements between the province and municipalities were only partially successful. A particular focus area will be to ensure that the increasing numbers of outpatients being seen at hospital level is reduced.

The Department was allocated additional funding as from the 2005/06 financial year, which allows the full funding of all rural municipal Personal Primary Health Care (PPHC) services as from 1 April 2005. The *status quo* for funding of PPHC services within the Cape Metro will be retained for the foreseeable future. The Department intends to negotiate with rural municipalities to assume full control and responsibility for municipal PPHC services, delivered largely in clinics, as soon as possible. However, there are currently uncertainties regarding the amounts involved, including the actual current costs of those services funded by rural municipalities, which municipal staff should be linked to PPHC services, the extent to which municipalities have not filled vacancies and when the department will be able to assume full operational control of these services. Given these uncertainties it is not possible to determine the exact amounts that would need to be paid to municipalities as transfer payments in the 2005/06 financial year. For this reason amounts totaling R100 million has been allocated *pro rata* per municipality while a further R30 million remains unallocated and will be dealt with in the Adjustments Estimate in November 2005. The amounts published as transfer payments must therefore be regarded as preliminary, dependent on further negotiations, and to be revised in the Adjustments Estimate in November 2005.

Further from 1 April 2005 payments to rural municipalities will be on the basis of claims submitted against the allocated transfer payments in terms of conditions that will be published in the Provincial Gazette. It should be noted that according to the government's accounting policies, payments to municipalities after full operational control has been assumed, will not be treated as transfer payments. For this reason subsequent to the 2005/06 financial year, funds will not be allocated against transfer payments for rural municipalities for the provision of PPHC services.

During 2005/06 the Department will move towards the implementation of Healthcare 2010 and an affordable and sustainable public health care system in the Western Cape.

The Department of Health's Healthcare 2010 plan outlines a radical shift in health care provision within the Western Cape with a focus on primary health level services, community-based care and preventative care. This strategy is synchronous with the Provincial Government's *"holistic strategy of developing our people and solidifying community resilience (social capital) in combination with a well-considered economic development path."* (Rasool 2004)

Thus the Department of Health will work towards:

Greater equity ensuring a more equitable distribution of health resources with a shift to a broad-based, integrated, health promotion and comprehensive primary health care approach.

Stronger inter-sectoral partnerships, which are crucial to the development of social capital with health managers participating in "clusters" responsible for service delivery in local areas.

Building locally based networks to strengthen social cohesion and vertical linkages that span both communities and the services.

Building on community priorities since initiatives started locally and responding to a local need are likely to have a more effective outcome.

Building on existing opportunities using a specific disease focus as an opportunity and then working collaboratively to address the wider determinants of health.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

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	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Treasury funding										
Equitable share	2 218 619	2 364 128	2 826 872	3 135 544	3 317 679	3 317 679	3 638 900	9.68	3 935 890	4 205 323
Conditional grants	1 365 432	1 467 022	1 555 421	1 645 171	1 645 171	1 645 171	1 870 576	13.70	1 994 555	2 082 486
Financing										
Total Treasury funding	3 584 051	3 831 150	4 382 293	4 780 715	4 962 850	4 962 850	5 509 476	11.01	5 930 445	6 287 809
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	101 594	106 779	149 662	143 314	154 814	154 814	168 515	8.85	174 923	180 623
Transfers received	8 728	8 808	5 126	8 900	43 924	43 924	62 794	42.96	26 623	17 955
Fines, penalties and forfeits										
Interest, dividends and rent on land							271		271	271
Sales of capital assets							31		29	29
Financial transactions in assets and liabilities	6 872	4 285	10 223	3 898	4 798	4 798	1 416	(70.49)	1 416	1 416
Total departmental receipts	117 194	119 872	165 011	156 112	203 536	203 536	233 027	14.49	203 262	200 294
Total receipts	3 701 245	3 951 022	4 547 304	4 936 827	5 166 386	5 166 386	5 742 503	11.15	6 133 707	6 488 103

5. Payment summary

Programme summary

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

Table 5.1 Summary of payments and estimates

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	2004/05	2006/07	2007/08
1. Administration ^{a,b}	122 813	121 273	215 644	217 549	221 859	221 859	195 618	(11.83)	207 943	220 216
2. District health services ^{b,c,d,e,i}	927 968	993 592	1 144 699	1 284 709	1 317 462	1 317 462	1 611 684	22.33	1 704 433	1 793 938
3. Emergency medical services	131 673	152 910	185 695	186 637	205 041	205 041	254 470	24.11	270 501	286 461
4. Provincial hospital services ^{b,c}	901 601	974 273	1 053 048	1 154 315	1 176 200	1 176 200	1 276 765	8.55	1 357 199	1 437 268
5. Central hospital services ^{b,c,f}	1 348 157	1 476 202	1 607 089	1 742 749	1 791 789	1 791 789	1 936 056	8.05	2 057 004	2 177 830
6. Health sciences and training	58 132	65 381	71 116	74 954	75 058	75 058	83 648	11.44	88 917	94 163
7. Health care support services ^c	67 526	66 597	73 837	77 831	90 934	90 934	87 457	(3.82)	92 965	98 457
8. Health facilities management ^{g,h,j}	143 375	100 794	196 176	198 083	288 043	288 043	296 805	3.04	354 745	379 770
Total payments and estimates	3 701 245	3 951 022	4 547 304	4 936 827	5 166 386	5 166 386	5 742 503	11.15	6 133 707	6 488 103

^a 2005/06: MEC remuneration payable. Salary R514 537; Car allowance: R128 634.

^b 2005/06: Conditional grant: Hospital management and quality improvement (R17 608 000).

^c 2005/06: Conditional grant: Health professions training and development (R323 278 000).

^d 2005/06: Conditional grant: Comprehensive HIV and Aids (R82 451 000).

^e 2005/06: Conditional grant: Integrated nutrition programme (R5 288 000).

^f 2005/06: Conditional grant: National tertiary services (R1 214 684 000).

^g 2005/06: Conditional grant: Hospital revitalisation (R172 038 000).

^h 2005/06: Conditional grant: Provincial infrastructure (R55 229 000).

ⁱ Function shift: Primary school nutrition programme to Vote 5: Education, comparative figures excluded (2001/02 - R23 147 000; 2002/03 - R25 334 000; 2003/04 - R30 494 000).

^j Function shift: Works from Vote 10: Transport and Public Works, comparative figures included (2001/02 - R143 375 000; 2002/03 - R100 794 000; 2003/04 - R196 176 000; 2004/5 Main appropriation - R198 083 000; 2004/05 Adjusted appropriation - R288 043 000)

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	3 106 420	3 423 070	3 856 085	4 304 003	4 377 044	4 374 970	4 843 814	10.72	5 308 025	5 615 039
Compensation of employees	2 213 463	2 370 274	2 444 792	2 896 840	2 880 511	2 864 201	3 137 951	9.56	3 411 127	3 606 542
Goods and services	890 012	1 050 991	1 409 391	1 407 163	1 496 533	1 510 769	1 705 863	12.91	1 896 898	2 008 497
Interest and rent on land										
Financial transactions in assets and liabilities	2 945	1 805	1 902							
Unauthorised expenditure										
Transfers and subsidies to	413 234	408 605	474 209	381 330	458 641	466 173	534 254	14.60	419 926	445 218
Provinces and municipalities	207 863	180 627	208 671	174 181	231 094	231 594	252 619	9.08	125 801	131 437
Departmental agencies and accounts	65 827	62 231	70 062	3 678	5 678	5 976	4 386	(26.61)	4 662	4 937
Universities and technikons	34 116	40 900	42 245	50 920	53 420	53 420	58 116	8.79	61 615	64 917
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	99 989	111 987	124 159	131 702	134 900	138 900	158 506	14.12	161 072	168 613
Households	5 439	12 860	29 072	20 849	33 549	36 283	60 627	67.09	66 776	75 314
Payments for capital assets	181 591	119 347	217 010	251 494	330 701	325 243	364 435	12.05	405 756	427 846
Buildings and other fixed structures	125 267	70 584	126 555	152 120	225 541	225 541	248 267	10.08	282 303	297 249
Machinery and equipment	56 324	48 763	90 455	99 374	105 160	99 702	116 168	16.52	123 453	130 597
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	3 701 245	3 951 022	4 547 304	4 936 827	5 166 386	5 166 386	5 742 503	11.15	6 133 707	6 488 103

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
None										
Total departmental transfers to public entities										

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
Category A	127 240	114 072	132 304	92 730	133 181	133 181	106 655	(19.92)	110 438	116 411
Category B	35 826	28 540	33 449	33 149	39 044	39 044	75 393	93.10	1 594	1 685
Category C	38 931	32 143	36 603	41 586	52 186	52 186	62 072	18.94	4 536	3 581
Total departmental transfers to local government	201 997	174 755	202 356	167 465	224 411	224 411	244 120	8.78	116 568	121 676

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public-Private Partnership projects

Project description R'000	Total cost of project						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	2004/05	2006/07	2007/08
Projects under implementation			873	1 500	1 930	1 930	44 359	2198.39	42 381	44 500
PPP unitary charge							40 363		42 381	44 500
Advisory fees			873	1 500	1 930	1 930	3 996	107.05		
Revenue generated (if applicable)										
Project monitoring cost										
New projects							2 500		4 500	25 300
PPP unitary charge										20 000
Advisory fees							2 500		4 500	5 300
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects			873	1 500	1 930	1 930	46 859	2327.93	46 881	69 800

6. Programme description

Programme 1: Administration

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

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

rendering of advisory, secretarial and office support services

Sub-programme 1.2: Management

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

Policy developments:

The imminent implementation of the National Health Act will have far-reaching implications and challenges for the Department, for example governance issues and in particular the establishment of Provincial and District Health Councils and the Provincial Health Advisory Committee. Regulation of health establishments in both the public and private domain will be subjected to greater scrutiny with the implementation of the certificate of need.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The service delivery plan is in the process of being finalised to facilitate the reshaping of the service in line with Healthcare 2010, whereafter the staff establishments will be appropriately amended.

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

Funding has been allocated to the following policy options:

R250 000 has been provided for additional personnel to manage the administrative burden, i.e. licensing and inspections, that will be created by the implementation of the Mental Health Act.

R2,5 million has been allocated for the appointment of a Transaction Advisor and consultants to perform study on the feasibility of making use of a Public-Private Partnership (PPP) to build a new Forensic Unit at Valkenberg Hospital.

R1,6 million has been made available for the appointment of personnel and equipment to improve the Supply Chain Management function of the Department.

R10 million has been allocated for the appointment of financial staff at all institutions and offices to strengthen the financial management capacity of the Department.

R800 000 has been allocated to the creation of Nursing and a Professions Allied to Medicine (PAMS) components to facilitate the co-ordination and management of issues related to these key personnel components.

R800 000 for the appointment of 15 pharmacist interns to improve the efficiency and effectiveness of the Pharmacy service.

R1 million for the provision of training and licenses of pharmacy staff as required in terms of the Pharmacy Act.

R8,3 million has been allocated for the set-up and ongoing operational costs of contracting a chronic dispensing unit to facilitate the distribution of chronic medications to patients. It is anticipated that this will be time-saving for patients and will also reduce the congestion at PHC facilities.

R877 000 for the appointment of 'Lead Clinicians' who will advise, manage and co-ordinate a particular discipline, from a clinical perspective, throughout the service, i.e. at all levels of care.

R1 million for the provision of an Employee Assistance Programme (EAP).

The pressure on accommodation in the Tower Block has necessitated that additional office accommodation be identified. Therefore R1,2 million has been allocated for the necessary refurbishments and moving costs.

R800 000 has been allocated for the appointment of personnel and operational funding as required to the Directorate: Communications.

In terms of the Language policy earmarked funds amounting to R2,303 million have been allocated within the Communications Directorate to cover the cost of translations of official documents.

R3,850 million has been allocated for the upgrading of clerical posts to salary level 4 and R10 million has been made available to improve the personnel performance incentives from 0.5% to 1% of the personnel cost. The latter remains below the indicative national norm of 1.5%.

Expenditure trends analysis:

The allocation to Administration decreases to 3.4% of the vote in 2005/06 in comparison to 4.3% in 2004/05. This is due to the devolution of the earmarked equipment funding to the clinical programmes and the reallocation of regional management from Sub-programme 1.2.2 to Sub-programme 2.1.

The nominal increase of 77.82% in 2003/04 was due to the once-off payment of ± R51 million for deferred overspending and the earmarked allocation of R42 million for equipment. An amount of R51 million is earmarked in the 2005/06 budget for medical equipment of which R11 million will resort in Programme 1 for use in the other clinical programmes.

It is significant that the Department is permitted to allocate 1.5% of the personnel cost to performance incentives to personnel but in view of the financial and service pressures the Department has chosen to voluntarily reduce this, in 2004/05 it was set at 0.5% but in 2005/06 it will be increased to 1%.

Service delivery measures:

PROGRAMME 1: ADMINISTRATION

Sub-programme 1.1: Office of the Provincial Minister

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Effective functioning of the Minister's office.	% satisfactory interface with Public and Intervention in Provincial Legislative and decision-making processes.	Delivering administrative, communication, logistical and other support to the Minister.	80% of target set.	80% of target set.	90%	100%	100%

Sub-programme 1.2: Management

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Policy and planning							
Develop and document provincial health policy and draft legislation.	% appropriate drafting of legislation.	Requisite legislation drafted and policies developed.	70%	80%	80%	80%	80%
Provide legal administration support.	% litigation avoided and resolved in favour of Department where unavoidable.	Litigation managed at normative level.	60%	100%	100%	100%	100%
Adequate and appropriate health services planning.	Appropriate plans developed.	Plans in accordance with service needs and national requirements.	Healthcare 2010 approved by Provincial Cabinet	Generic staffing models developed and applied to hospitals. Hospital Infrastructure plan developed.	Plans to facilitate implementation of Healthcare 2010, e.g. service plan and staff establishments.	Facilitate implementation of Healthcare 2010, e.g. service plan and staff establishments.	Facilitate implementation of Healthcare 2010, e.g. service plan and staff establishments.

Sub-programme 1.2: Management

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Information Management							
Provide health service and health status information to evaluate and monitor the effectiveness and efficiency of the services rendered by the department.	% of prescribed information collected, collated, published and disseminated.	Health information collected and published.	67%	85%	90%	90%	90%
Provide the necessary information technology, in accordance with Departmental and Provincial policy.	% of requests for information technology realised.	Appropriate information technology provided.	98%	95%	95%	95%	95%
Implement the necessary Health Information System (HIS) in all hospitals of the department, as contracted.	% of hospitals where the HIS has been implemented.	Successful implementation of the HIS.	10%	15%	30%	45%	60%
Professional Support Services							
Ensure that essential and quality drugs are available and dispensed as required.	% of indicator drugs immediately available and dispensed to patients.	Essential drugs available and dispensed.	Not known	85%	90%	95%	98%
	% of alignment or Provincial Government: Western Cape code list with the National Essential Drug List (EDL).	Essential drugs available and dispensed.	Not known	75%	85%	90%	95%
Ensure good pharmacy practice and efficient pharmaceutical care to patients.	% of pharmacists posts filled.	Pharmacists available to dispense drugs.	90%	80%	80%	90%	95%
	% of pharmacists assistants trained / in training.	Assistants available to speed-up dispensing	50%	50%	50%	90%	100%
	% of health facilities that comply with Medicines and Pharmacy Act.	Compliance with Pharmacy Act.			100%	100%	100%
Containment of negative publicity resulting from medico-legal queries.	Average number of medico-legal queries.	No negative publicity.	600	600	650	650	700
Ensure the effective co-ordination of quality of care and improve the initiatives at facility and regional level.	% of regional offices and facilities with quality assurance committees.	Operational Quality Assurance committees.	0	10%	70%	100%	100%
	% of regional offices and facilities with quality improvement plans.	Operational quality improvement plans.	20%	50%	80%	90%	100%
	% of regional offices that submit 6 monthly reports.	Submission of monthly reports.	0	0	100%	100%	100%

Sub-programme 1.2: Management

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To systematically evaluate the quality of service delivery.	% of facilities that have conducted an external client satisfaction survey, published the results and developed action plans for improvement:	Monitoring of client satisfaction.					
	Tertiary facilities.		Nil	100%	100%	100%	100%
	Secondary facilities.		Eben Dönges Hospital	George Eben Donges Psychiatric Hospitals x 4	100%	100%	100%
	District facilities		Nil	Mossel Bay Hospital	40%	80%	100%
	Clinics		Nil	Nil	30%	60%	100%
	Complaints and compliments:						
	% of facilities that submit quarterly returns on number of client complaints & compliments received.	Improved service delivery as evidenced by increased compliments and decreased complaints.	0	75%	100%	100%	100%
	% of facilities which have included strategies to reduce complaints as reflected in the Quality Improvement Plans.	Nature and extent of complaints reflect concomitant decrease in line with plans.	0	0	50%	75%	100%
	Development of a set of standards against which to measure performance.	Set standards against which performance can be measured.	0	0	Develop 5 standards for each component of service delivery.	Evaluate the 5 standards set during 2005/06.	Develop 10 additional standards.
	% of facilities which conduct morbidity and mortality reviews in accordance with Provincial guidelines.	Multi-disciplinary approach to morbidity and mortality monitoring.	0	0	10%	45%	80%

Human Resource Management

The development and maintenance of an effective organisational structure in the Department.	Restructured establishments.	Restructuring of the departmental establishment to facilitate the achievement of Healthcare 2010.	Develop Generic Models.	Application of the generic models to create new staff establishments.	Partial implementation of the new approved organisational structure.	Implementation of the new approved organisational structure.	Emphasis on HR planning by line managers w.r.t. approved structures.
---	------------------------------	---	-------------------------	---	--	--	--

Sub-programme 1.2: Management

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Labour Relations							
Ensure labour peace by providing and maintaining effective collective bargaining structures.	Number of incidents of labour unrest.	Productive and harmonious working environment.	0	0	0	0	0
Provide an efficient labour relations advisory service to employees and managers.	% of disputes and grievances resolved.	Productive and harmonious working environment.		70%	70%	70%	70%
Supply Chain Management							
To improve the level of asset management.	Number of institutions with credible asset registers.	Credible asset registers in the non-academic hospitals.		5	46	46	46
	% of staff trained in asset management principles.	Effective asset management.		30%	50%	80%	100%
Budget Administration							
To spend the allocated budget, without over-spending.	Unauthorised expenditure over total budget.	Financial stability	R0	R0	R0	R0	R0
Finance							
Timely production of reliable financial statements.	Timeous submission of Annual Financial Statements.	Acceptable Annual Financial Statements.	30 April	30 April	30 April	30 April	30 April
Business Development							
To increase own revenue.	Number of case managers.	Maximum revenue generation.	10	16	16	16	16
Communications							
Maintain adequate communication with all stakeholders.	Number of publications per year.	Building social capital.	Not applicable	22	22	22	22
Implement 2005/06 internal communication plan.	Number of:	Building social capital.	Not applicable	45	45	45	45
	• staff indabas			Not applicable	12	12	12
	• internal newsletters			Not applicable	58	58	58
	• team briefings			Not applicable	58	58	58

Table 6.1 Summary of payments and estimates – Programme 1: Administration

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
				2005/06	2004/05	2006/07				2007/08
1. Office of the Provincial Minister ^a	2 516	2 255	2 743	3 143	3 573	3 573	3 949	10.52	4 198	4 446
2. Management ^b	120 297	119 018	212 901	214 406	218 286	218 286	191 669	(12.19)	203 745	215 770
Central management	73 748	78 839	173 707	173 849	174 729	174 729	182 858	4.65	194 379	205 851
Decentralised management	46 549	40 179	39 194	40 557	43 557	43 557	8 811	(79.77)	9 366	9 919
Total payments and estimates	122 813	121 273	215 644	217 549	221 859	221 859	195 618	(11.83)	207 943	220 216

^a 2005/06: MEC remuneration payable. Salary R514 537; Car allowance: R128 634.

^b 2005/06: Conditional grant: Hospital management and quality improvement: R5 043 000 (Compensation of employees: R3 499 000; Goods and services: R1 504 000; Transfers and subsidies: R9 000; Machinery and equipment: R31 000).

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification 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	2004/05	2006/07	2007/08
Current payments	107 648	103 507	164 325	158 042	161 922	161 922	155 561	(3.93)	165 363	175 123
Compensation of employees	72 950	77 904	86 973	104 584	105 721	105 721	93 908	(11.17)	99 825	105 717
Goods and services	31 753	23 798	75 450	53 458	56 201	56 201	61 653	9.70	65 538	69 406
Interest and rent on land										
Financial transactions in assets and liabilities	2 945	1 805	1 902							
Unauthorised expenditure										
Transfers and subsidies to	2 263	8 493	8 250	8 217	8 217	8 217	20 493	149.40	21 783	23 068
Provinces and municipalities	172	188	214	233	233	233	219	(6.01)	233	247
Departmental agencies and accounts										
Universities and technikons		2 000	2 000	2 220	2 220	2 220	2 544	14.59	2 704	2 864
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	702									
Households	1 389	6 305	6 036	5 764	5 764	5 764	17 730	207.60	18 846	19 957
Payments for capital assets	12 902	9 273	43 069	51 290	51 720	51 720	19 564	(62.17)	20 797	22 025
Buildings and other fixed structures										
Machinery and equipment	12 902	9 273	43 069	51 290	51 720	51 720	19 564	(62.17)	20 797	22 025
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	122 813	121 273	215 644	217 549	221 859	221 859	195 618	(11.83)	207 943	220 216

Programme 2: District Health Services

Purpose: To render Primary Health Care and District Hospital Services.

Analysis per sub-programme

Sub-programme 2.1: District management

Planning and administration of services, managing personnel- and financial administration and the co-ordinating and management of the day hospital organisation and community health services rendered by local authorities and non-governmental organisations within the Metro and determining working methods and procedures and exercising district control.

Sub-programme 2.2: Community health clinics

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

Sub-programme 2.3: Community health centres

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

Sub-programme 2.4: Community based services

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

Sub-programme 2.5: Other community services

rendering environmental and port health etc.

Sub-programme 2.6: HIV and Aids

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

Sub-programme 2.7: Nutrition

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

Sub-programme 2.8: Coroner services

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

Sub-programme 2.9: District hospitals

rendering of a hospital service at district level

Sub-programme 2.10: Global Fund

strengthen and expand the HIV and Aids prevention, care and treatment programmes

Policy developments:

Three broad policy developments inform the provision of primary health care and district hospitals. These are the National Health Act, assented to during 2004, the Healthcare 2010 strategy, adopted in 2003, and the provincial objective of social capital formation as described in iKapa Elihlumayo.

The National Health Act will establish the district health system and with it new boundaries, governance structures, planning and reporting formats.

There are a number of reforms to this programme which result from the implementation of first steps towards HealthCare 2010 including the expansion of community based services, strengthening funding to clinics, improving the management and efficiency of community health centres and increasing the number of district hospital beds.

A number of new programmes will be introduced to give meaning to the provincial objective of social capital formation and include interventions aimed at dealing with social ills, inequality, and long term health promotion and environmental issues with a special emphasis on targeting vulnerable groups including women, youth, the poor and the disabled.

Programme 2 is a key role-player in the Department's Social Capital Formation initiatives. The Primary Health Care (PHC) focus on which Healthcare 2010 is based is the foundation for this initiative. In addition to this there are the four focus areas: prevention and management of diarrhoeal disease and immunisation in children (IMCI) and the prevention and effective management of chronic diseases, including HIV and Aids. Also in addition to this the Department will play an important role in providing data regarding the nature and incidence of Trauma to assist other departments focus their efforts appropriately in Trauma prevention.

There will be significant expansion to the HIV and Aids programme.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Implementation of the District Health System

The structure of the Division: District Health Services and Programmes will be amended with a view to addressing the policy environment and to bring in necessary public health expertise. There will also be a review of the management structures and staff establishments of primary health care facilities particularly in the Metro. Significant funding has been made available for taking over the full financial responsibility of primary health care services in the five rural districts. An additional amount of R65,850 million has been allocated to funding the provision of the PHC function previously funded by Local Government. Funding has been allocated to promote community participation (in terms of the National Health Act) and the implementation of the governance and managerial arrangements as well as for direct community participation at the facility and district level. Further computerisation of the community health centres will take place in the year with a view to networking all community health centres, patient administration and access to hospital information.

Community-based services

Rapid expansion and improvement of community-based services are planned for the year. These improvements include a new integrated model for home-based and step-down care (including hospice), expansion of the current service and an improvement of the management of Non-governmental organisation (NGO) partners. This service will be funded mainly from the European Union for home-based care, and from the Global Fund for step-down care. From a service design and delivery perspective the implementation of a structured Home-based Care programme offers exciting opportunities, both with regard to the quality of services, and also as an additional interface with communities and consumers.

District hospital services

District hospital services in the Metro will be expanded by the commissioning of 120 level 1 beds at Tygerberg and Karl Bremer Hospitals. This is a step towards creating the additional capacity to absorb more patients from the secondary level of care.

Chronic disease management

A first attempt will be made at the improvement of the management of chronic diseases at the primary care level including the setting up of primary and secondary prevention, health education and rehabilitation services. Additional doctors, nurses and pharmacists at community health centres, the introduction of family medicine and the operationalisation of chronic dispensing units will be funded in 2005/06.

Tuberculosis (TB)

Additional funding of R4,4 million has been allocated for additional staff and laboratories, as well as for improving the stock levels of TB medications. Funding has also been provided for the provincial takeover of two municipal TB hospitals and one TB hospital run by SANTA.

HIV and Aids

Funds have been made available as conditional grant and earmarked amounts to expand prevention, treatment and care of patients with this disease.

Women's health

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

Child and youth health

Greater emphasis is placed on child and youth health. In particular diarrhoeal diseases and the expanded programme on immunisation that will be tackled more vigorously.

Global Fund

The increase in the targets of the measurable objectives of the sub-programme is in anticipation of phase 2 of the Global Fund donation that runs in the financial years 2006/07 to 2009/10 that will be received from 2006/07 onwards. However, this is dependant on the performance of phase 1 of the Global Fund donation that runs in the financial years 2004/05 to 2006/07.

Expenditure trends analysis:

The funding for Programme 2 increases by R294 million in 2005/06 and constitutes 28.1 % of the vote. This is an increase of 22% in nominal terms and is the largest increase in primary health care funding in ten years and allows for real steps towards implementing the main policies of the Department in this arena.

Service delivery measures:

PROGRAMME 2: DISTRICT HEALTH SERVICES

Sub-programme 2.1: District management

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Implementation of the district health system.	Creation of district governance and management structures.	Health district management structures created.			New macro-structure implemented for Division.	Revised staff establishments.	Functional District Management System.
	% of districts with appointed managers.	Districts with appointed manager.			80%	100%	100%
	% District Health Plans developed.	Districts with District Health Plans.		66%	100%	100%	100%

Sub-programme 2.2: Community health clinics

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provision of Primary Health Care (PHC) services to uninsured citizens of the Western Cape.	Number of PHC visits per annum.	Utilisation of PHC facilities.	7 980 423	7 953 594	8 000 000	8 000 000	8 000 000
Provision of Immunisation coverage as per World Health Organisation (WHO) standard.	% of 1 yr olds immunised.	Provision of immunisation coverage to 90% of 1 yr olds.	73%	80%	85%	90%	90%
Implement cervical screening programme in Clinics and Community Health Centre's (CHC's).	% of patients in target group reached.	Total number of smears.	41%	44%	75%	80%	85%
Effective clinical management of suspected TB cases.	% of smear positive TB cases cured.	TB cure rate.	68%	70%	73%	74%	75%

Sub-programme 2.3: Community health centres

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provision of Community Health Centres (CHC) services	Number of CHC visits per annum	Utilisation of CHC's		4 483 318	4 954 226	4 500 000	4 500 000
Improve facility management.	Number of facility managers appointed at CHCs.	Improved facility management.		15	40	64	64
Improve management information.	Number of CHC facilities linked to the Provincial Internet.	Information Technology infrastructure improved.		15	40	64	64

Sub-programme 2.4: Community based services
Sub-programme 2.5: Other community services

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Home based care services to be provided in all sub-districts.	Number of category 3 clients receiving home-based care.	NGO contracted home-based services.			4 717	8 000	10 000
	Number of home-based carers appointed.	Appointment of home-based carers.	125	125	650	1 000	1 000

Sub-programme 2.6: HIV and Aids

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Roll-out of Anti-retroviral (ARV) therapy.	Patients receiving ARV treatment.	Provision of Anti-retroviral therapy.	2 000	6 000	9 305	12 000	13 000
Provision of preventive therapy to pregnant HIV positive mothers.	% of districts offering PMTCT.	Facilities for offering the Mother-to-Child prevention (PMTCT) programme.	<10%	100%	100%	100%	100%
Voluntary counselling and testing.	% coverage of the population.	Annualised VCT coverage.	3%	5.5%	6%	7%	7%

Sub-programme 2.7: Nutrition

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Monitoring of growth in vulnerable children.	% of babies provided with a Road-to-Health Chart.	Road-to Health Charts issued. (% of newborns)	90%	100%	100%	100%	100%
Micro-nutrient supplementation to vulnerable children.	% of malnourished children provided with vitamin A supplementation.	Provision of Vitamin A to children who fail to thrive.	100%	100%	100%	100%	100%

Sub-programme 2.9: District hospitals

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Optimal utilisation of in-patient capacity.	% bed occupancy.	Efficient utilisation of facilities.	66%	65%	70%	74%	76%
Provide an out-patient service.	Number of out-patients.	Out-patient service.	621 261	663 885	684 727	723 854	743 418
Provide an in-patient service.	Number of in-patient days.	In-patient service.	333 004	379 363	441 760	467 003	479 625
Provide an effective hospital service.	Number of patient day equivalents.	Mix of inpatient and outpatient services.	540 091	600 658	670 002	708 288	727 431

Sub-programme 2.10: Global Fund

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Roll-out of Anti-retroviral (ARV) therapy.	Patients receiving ARV treatment.	Provision of anti-retroviral therapy.		1 300	2 695	4 376	4 376
Expansion of peer education.	Number of peer educators trained.	Provision of peer education.		1 000	1 470	4 070	4 070
Expansion of palliative in-patient service.	Number of in-patient days.	Palliative in-patient service.		18 000	28 000	48 000	48 000
Provision of community-based response.	Number of community-based projects.	Implementation of community-based projects.		28	59	108	108

Table 6.2 Summary of payments and estimates – Programme 2: District health services

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			
							2005/06	2004/05	2006/07	2007/08
1. District management ^b	18 108	21 636	32 956	27 378	22 378	22 378	68 537	206.27	72 855	77 153
2. Community health clinics ^a	208 943	204 653	264 879	272 805	268 581	268 581	322 480	20.07	342 751	362 973
3. Community health centres ^{a,b}	334 084	362 374	384 819	425 898	436 774	436 774	513 430	17.55	545 775	577 975
4. Community based services ^a	35 748	39 644	33 443	32 396	32 833	32 833	50 178	52.83	53 339	56 488
5. Other community services ^a	36 353	37 140	43 527	50 422	49 730	49 730	56 636	13.89	60 204	63 754
6. HIV and Aids ^c	12 121	19 678	38 146	90 119	90 119	90 119	116 023	28.74	150 954	158 502
7. Nutrition ^{d,e}	14 999	15 378	12 908	16 511	16 511	16 511	14 811	(10.30)	15 744	16 674
8. Coroner services			304	227	924	924	775	(16.13)	824	873
9. District hospitals ^{a,b}	267 612	293 089	333 717	368 953	371 308	371 308	418 143	12.61	444 487	470 714
10. Global Fund					28 304	28 304	50 671	79.02	17 500	8 832
Total payments and estimates	927 968	993 592	1 144 699	1 284 709	1 317 462	1 317 462	1 611 684	22.33	1 704 433	1 793 938

^a 2005/06: Conditional grant: Health professions training and development: R34 713 000 (Compensation of employees R22 563 000; Goods and services R12 150 000).

^b 2005/06: Conditional grant: Hospital management and quality improvement: R3 815 000; (Compensation of employees R1 955 000; Goods and services R1 830 000; Transfer and subsidies R5 000; Machinery and equipment R25 000).

^c 2005/06: Conditional grant: Comprehensive HIV and Aids: R82 451 000 (Compensation of employees R31 481 000; Goods and services R31 553 000; Transfers and subsidies: R19 317 000; Machinery and equipment R100 000).

^d 2005/06: Conditional grant: Integrated nutrition programme: R5 288 000; (Goods and services R3 793 000; Transfers and subsidies R1 294 000; Machinery and equipment R201 000).

^e Function shift: Primary school nutrition programme to Vote 5: Education, comparative figures excluded (2001/02 - R23 147 000; 2002/03 - R25 334 000; 2003/04 - R30 494 000).

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: District health services

Economic classification 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	2004/05	2006/07	2007/08
Current payments	733 201	791 167	910 605	1 034 102	1 037 303	1 036 233	1 255 473	21.16	1 475 860	1 555 612
Compensation of employees	466 218	494 201	535 214	630 164	633 029	631 959	751 602	18.93	877 446	927 690
Goods and services	266 983	296 966	375 391	403 938	404 274	404 274	503 871	24.64	598 414	627 922
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	187 530	194 701	225 711	238 777	264 573	265 643	340 712	28.26	212 064	220 842
Provinces and municipalities	134 290	134 191	163 199	169 024	187 185	187 185	246 175	31.51	118 959	124 206
Departmental agencies and accounts										
Universities and technikons	2 157	2 231	2 342	2 461	2 461	2 461	2 695	9.51	2 865	3 034
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	50 466	58 261	58 743	67 292	74 927	74 927	90 825	21.22	89 128	92 425
Households	617	18	1 427			1 070	1 017	(4.95)	1 112	1 177
Payments for capital assets	7 237	7 724	8 383	11 830	15 586	15 586	15 499	(0.56)	16 509	17 484
Buildings and other fixed structures										
Machinery and equipment	7 237	7 724	8 383	11 830	15 586	15 586	15 499	(0.56)	16 509	17 484
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	927 968	993 592	1 144 699	1 284 709	1 317 462	1 317 462	1 611 684	22.33	1 704 433	1 793 938

Programme 3: Emergency Medical Services

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

Analysis per sub-programme:

Sub-programme 3.1: Emergency medical services

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

Sub-programme 3.2: Planned patient transport

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

Policy developments:

It is anticipated that the transfer of the City of Cape Town personnel operational staff to the Province will be completed by March 2005. The City of Cape Town administrative staff will remain under operational control until a solution to their placement can be found. The operational control agreement with the City of Cape Town will be reviewed.

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

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

An additional amount (R30,6 million) has been allocated to fund additional personnel, vehicles and equipment in order to improve response times and service delivery mainly in the Metropole. It is anticipated that there will be an increase in the kilometer cost charged by the Government Motor Transport. Although the number of kilometers travelled will remain stable it is anticipated that the improvements to equipment, staffing and maintenance will facilitate improved response times.

The provision of a modern computerised communication system to manage Emergency medical services (EMS) resources is a top priority central to the efficient deployment of resources in achieving appropriate response times. A new communications system will be installed in the Metropolitan Area of Cape Town and will be phased into the rural areas over three years. Electronic communications systems are essential for rapid response, efficient deployment, co-ordination with other emergency services – all of which lead to improved quality of patient care. It is proposed to introduce vehicle tracking as a dispatch aid.

An amount of R10 million which will contribute to the building, furnishings and also to the operational Information Communication Technology (ICT) costs, has been allocated to facilitate a joint initiative with the Departments of Local Government and Housing and Community Safety to establish a Disaster Management and Emergency Medical Services (EMS) Communication Centre.

The Department of Health has made a strategic decision to separate patient transport from the EMS. As from April 2005 the functions of Emergency and Planned Patient Transport (PPT) will be separated and managed separately. The Planned Patient Transport Service (HealthNET, i.e. Health Non Emergency Transport) will undergo significant changes over three years. The ICT components of PPT will be improved and integrated with hospital booking and referral systems.

Expenditure trends analysis:

In 2005/06 Emergency Services is allocated 4.4% of the vote in comparison to 4% in 2004/2005 and has increased by 24.11% in nominal terms.

Service delivery measures:

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Sub-programme 3.1: Emergency transport

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide an effective ambulance service.	Total kilometers traveled by ambulances per 1000 people per year.	Responsive and effective patient emergency transport.	3 974km	4 222km	4 222km	4 100km	4 000km
Improve service delivery.	% of response times within 15 minutes in town 40 minutes out of town	Improved response times.	60%	70% 50%	75% 60%	80% 70%	90% 75%
Provide an effective air ambulance service.	Total kilometers traveled by fixed wing air ambulances per year.	Responsive and effective patient emergency transport.	140 000km	171 533km	171 533km	185 000km	190 000km
	Total kilometers traveled by rotor wing air ambulances per year.	Responsive and effective patient emergency transport.	140 000km	112 867km	112 867km	120 000km	125 000km
	Number of patients transported per 1 000 population by air ambulance.	Responsive and effective patient emergency transport.	61	61	61	61	61
Provide a cost-effective ambulance service.	Cost per patient transported.	Responsive and cost-effective patient emergency transport.		R593	R500	R450	R400

Sub-programme 3.2: Planned patient transport

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Ensure access to the appropriate level of health care services by Planned Patient Transport.	Total number of patients transported.	Improved access to appropriate health care services.		37 076	41 000	43 000	45 000

Table 6.3 Summary of payments and estimates – Programme 3: Emergency medical services

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2005/06	2004/05	2006/07	2007/08			
1. Emergency transport	131 673	152 910	184 441	186 636	205 040	205 040	248 976	21.43	264 661	280 277
2. Planned patient transport			1 254	1	1	1	5 494	549300.00	5 840	6 184
Total payments and estimates	131 673	152 910	185 695	186 637	205 041	205 041	254 470	24.11	270 501	286 461

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Emergency medical services

Economic classification 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	2004/05	2006/07	2007/08
Current payments	50 035	89 655	124 399	169 871	153 975	153 975	221 484	43.84	235 436	249 328
Compensation of employees	37 178	63 477	79 339	132 938	116 042	112 042	163 392	45.83	173 685	183 934
Goods and services	12 857	26 178	45 060	36 933	37 933	41 933	58 092	38.54	61 751	65 394
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	74 478	49 411	49 858	4 638	38 938	42 938	12 340	(71.26)	13 118	13 891
Provinces and municipalities	69 279	41 908	40 685	199	34 499	34 499	504	(98.54)	536	567
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	5 080	7 503	9 163	4 439	4 439	8 439	11 836	40.25	12 582	13 324
Households	119		10							
Payments for capital assets	7 160	13 844	11 438	12 128	12 128	8 128	20 646	154.01	21 947	23 242
Buildings and other fixed structures										
Machinery and equipment	7 160	13 844	11 438	12 128	12 128	8 128	20 646	154.01	21 947	23 242
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	131 673	152 910	185 695	186 637	205 041	205 041	254 470	24.11	270 501	286 461

Programme 4: Provincial Hospital Services

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

Analysis per sub-programme:

Sub-programme 4.1: General (Regional) hospitals

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

Sub-programme 4.2: Tuberculosis hospitals

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

Sub-programme 4.3: Psychiatric/mental hospitals

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

Sub-programme 4.4: Chronic medical hospitals

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

Sub-programme 4.5: Dental training hospitals

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

Policy developments:

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

Regulations promulgated in terms of the Mental Health Care Act 18 of 2002 have significant policy implications for the Department.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

General Hospitals

The upgrading of George and Worcester Hospitals in terms of the Revitalisation Programme will continue.

An additional 100 level 2 beds will be opened at Eben Donges Hospital over the next three years where R3 million is allocated in 2005/06 to facilitate this.

Provision of R5 million has been made to open 6 high care beds and 5 – 10 additional general ward beds at George Hospital to address service pressures.

R5 million has been allocated to open 30 new level 1 beds at Lenteguur Hospital as an extension of the GF Jooste Hospital service.

R1 million has been allocated to roll-out the specialist Ear, nose and throat (ENT) service in the Metro and R1,2 million to create 14 acute paediatric beds at Somerset Hospital to accommodate the increased admissions that occur during the 'diarrhoea season'.

R12 million has been allocated to the filling of critical posts in these hospitals and also R5 million to facilitate the appointment of additional specialists to provide specialist relief at Worcester, George and Paarl Hospitals.

In addition an amount of R840 000 has been allocated to relieve the pressure on the services and to improve service delivery.

In line with the Healthcare 2010 Infrastructure Plan, planning commenced in 2004 for the building of new district hospitals in the Metro Region to serve the Mitchell's Plain and Khayelitsha communities.

Financial strategies include:

- Increase revenue generation at facilities including the attraction of private patients and improved billing systems
- Other cost containment strategies will be implemented to alleviate financial pressure, (e.g. referral, treatment, and drug protocols)
- Facilities management of non-core activities where appropriate.

Continuous improvement in quality of care.

The national policy of free care to disabled persons will have cost and reduced revenue implications for hospitals.

Implementation of the new medicine legislation on 1 July 2005

Implementation of the new Mental Health Act

Implementation of community service for nurses

Forge a closer working relationship and support Primary Health Care (PHC) Facilities within each sub-district area.

Strengthen Facility Boards at each facility– to provide communities with a greater share of ownership in overall strategic direction of facilities and to increase accountability of institutional management to communities.

Tuberculosis Hospitals

Provision is made to accommodate acute Tuberculosis (TB) patients in general hospitals. The chronic TB hospitals will accommodate multi drug resistant (MDR) TB cases. It is anticipated that community TB Direct Observed Treatment Short course (DOTS) programmes will be expanded to provide more PHC attendances. The Department is currently developing a Healthcare 2010 TB Hospital Plan to address these challenges.

A policy decision has been made to provincialise the SANTA and Local Government TB hospitals in the 2005/06 financial year and an amount of R2,23 million has been allocated to facilitate this process.

An amount of R500 000 has been allocated to Brewelskloof Hospital for the filling of critical posts.

Psychiatric Hospitals

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

Regulations have been promulgated in terms of the Mental Health Care Act 18 of 2002 which has resulted in the need to adjust many of the mental health policies to ensure compliance with obligations imposed by the Act. An important provision of the Act is the establishment of Mental Health Review Boards which play an integral role in ensuring that the rights of the mental health care users are protected. The Department is in the process of establishing a single Review Board for the province which should be in place by mid-March 2005. The Review Board will consist of five people appointed by the Provincial Minister and will be supported by an administrative component. An amount of R4,9 million has been allocated for the implementation of the Act and includes funding for the Review Board, licensing and the increased cost of administrative services resulting from the implementation of the Act.

In terms of the Act the Provincial Health Minister will designate mental health facilities and units which are for the exclusive purpose of providing mental health care, rehabilitation and treatment programmes. However, mental health care users can present at any health care facility for referral to a designated facility for treatment and can expect to receive treatment at all levels of care in the least restrictive manner, and only if required be referred to a designated facility.

R2 million has been made available for the filling of critical posts within the psychiatric hospitals.

R1 million has been allocated for the security contracts at the mental health facilities.

An amount of R672 000 has been allocated for transfer to a group home, run by a non-profit organisation caring for people discharged from the Alexandra and Lentegour hospitals.

In addition to this an amount of R7,608 million has been allocated to the psychiatric hospitals to improve service delivery.

Chronic Medical Hospitals

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

The size of the service platform is to be maintained in the short term and reviewed in the medium to long term in keeping with the direction of Healthcare 2010.

The contracts and agreements with individual hospitals are to be reviewed.

Review the mechanisms and criteria to allow for the rapid transfer of patients out of our acute hospitals

To improve the working relationship between these hospitals and the Home based care services to enable the discharge of those patients that can be managed at home.

The Karl Bremer and Conradie Rehabilitation services have been consolidated into a single, modernised centre of excellence at the Western Cape Rehabilitation Centre (WCRC) at Lenteguur Hospital. The activities of the Rehabilitation Centre were downscaled in order to facilitate the move from Conradie Hospital to the Lenteguur Hospital site. An amount of R4 million has been provided for the increased functioning of the new WCRC during 2005/06.

The WCRC plans to make use of a facility manager and outsource all non-core activities at the new facility.

Dental Training Hospitals

The merging of the dental schools of the Universities of Stellenbosch and the Western Cape into the Tygerberg Oral Health Centre with effect from 1 April 2004, has created a single platform for the training of oral health practitioners and facilitated integrated tertiary and health services.

Expenditure trends analysis:

Programme 4 is allocated 22.2% of the vote in comparison to 22.8% that was allocated in 2004/2005. The programme allocation increases by 8.55% in nominal terms in 2005/06.

Service delivery measures:

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Sub-programme 4.1: General hospitals

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide in-patient facilities.	Number of beds.	Adequate in-patient capacity.	70	1 900	1 980	2 010	2 010
Optimal utilisation of in-patient capacity.	% bed occupancy	Efficient utilisation of facilities.	87%	91%	87%	85%	85%
Provide an out-patient service.	Number of out-patients.	Out-patient service.	704 932	740 263	665 390	668 649	668 649
Provide an in-patient service.	Number of in-patient days.	In-patient service.	542 941	631 085	672 111	682 295	682 295
Provide an effective hospital service.	Number of Patient Day Equivalents (PDE's).	Mix of in-patient and out-patient services.	777 918	877 839	893 908	905 177	905 177

Sub-programme 4.2: Tuberculosis hospitals

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide in-patient facilities.	Number of beds.	Adequate in-patient capacity.	1 073	1 073	1 135	1 165	1 170
Optimal utilisation of in-patient capacity.	% bed occupancy	Efficient utilisation of facilities.	86%	86%	85%	85%	85%
Provide an out-patient service.	Number of out-patients.	Out-patient service.	4 472	3 368	3 521	3 614	3 630
Provide an in-patient service.	Number of in-patient days.	In-patient service.	337 263	336 815	352 135	361 441	362 993
Provide an effective hospital service.	Number of Patient Day Equivalents (PDE's).	Mix of in-patient and out-patient services.	338 754	337 937	353 308	362 646	364 202

Sub-programme 4.3: Psychiatric/Mental hospitals

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide in-patient facilities.	Number of beds.	Adequate in-patient capacity.	2 205	2 200	2 200	2 200	2 200
Optimal utilisation of in-patient capacity.	% bed occupancy	Efficient utilisation of facilities.	82%	85%	85%	85%	90%
Provide an out-patient service.	Number of out-patients.	Out-patient service.	21 820	20 477	19 794	19 111	14 454
Provide an in-patient service.	Number of in-patient days.	In-patient service.	668 741	682 550	682 550	682 550	722 700
Provide an effective hospital service.	Number of Patient Day Equivalents (PDE's).	Mix of in-patient and out-patient services.	676 014	689 376	689 148	688 920	727 518

Sub-programme 4.4: Chronic medical hospitals

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide in-patient facilities.	Number of beds.	Adequate in-patient capacity.	729	729	969	969	969
Optimal utilisation of in-patient capacity.	% bed occupancy	Efficient utilisation of facilities.	80%	80%	82%	88%	88%
Provide an out-patient service.	Number of out-patients.	Out-patient service.	2 935	2 129	2 900	3 006	3 006
Provide an in-patient service.	Number of in-patient days.	In-patient service.	212 710	212 868	290 022	300 632	300 632
Provide an effective hospital service.	Number of Patient Day Equivalents (PDE's).	Mix of in-patient and out-patient services.	213 688	213 578	290 988	301 634	301 634

Sub-programme 4.5: Dental training hospitals

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Optimise student training as agreed to by Committee of Dental Deans.	Graduating students.	Qualified oral health professionals.	129	97	90	80	80
Provide oral health care.	The number of patient visits.	Improved oral health.	160 000	160 000	150 000	150 000	150 000
Reduce time patients spend on waiting lists for dentures.	Number of patients on waiting lists for dentures.	Shorter waiting period.	1 000	900	900	700	700

Table 6.4 Summary of payments and estimates – Programme 4: Provincial hospital services

Sub-programme R'000		Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
		Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
					2005/06	2004/05	2006/07	2007/08			
1.	General hospitals ^{a,b}	558 626	613 307	665 389	729 642	752 027	752 027	776 762	3.29	825 698	874 412
2.	Tuberculosis hospitals ^a	49 065	51 154	54 269	58 402	59 902	59 902	64 124	7.05	68 163	72 182
3.	Psychiatric/Mental hospitals ^a	214 322	225 209	232 790	260 131	258 131	258 131	285 273	10.51	303 244	321 136
4.	Chronic medical hospitals ^a	38 934	42 078	53 228	54 594	54 594	54 594	96 859	77.42	102 961	109 038
5.	Dental training hospitals ^a	40 654	42 525	47 372	51 546	51 546	51 546	53 747	4.27	57 133	60 500
Total payments and estimates		901 601	974 273	1 053 048	1 154 315	1 176 200	1 176 200	1 276 765	8.55	1 357 199	1 437 268

^a 2005/06: Conditional grant: Health professions training and development: R88 428 000; (Compensation of employees R57 478 000; Goods and services R30 950 000).

^b 2005/06: Conditional grant: Hospital management and quality improvement: R6 750 000; (Compensation of employees: R4 452 000; Goods and services: R2 083 000; Transfers and subsidies R10 000; Machinery and equipment: R205 000).

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Provincial hospital services

Economic classification 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	2004/05	2006/07	2007/08
Current payments	795 256	859 986	915 203	1 081 159	1 099 379	1 099 379	1 201 294	9.27	1 276 975	1 352 311
Compensation of employees	607 055	644 770	656 465	807 869	803 787	793 253	856 623	7.99	910 591	964 310
Goods and services	188 201	215 216	258 738	273 290	295 592	306 126	344 671	12.59	366 384	388 001
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	101 792	106 381	129 850	65 620	68 785	70 243	66 838	(4.85)	71 045	75 235
Provinces and municipalities	1 574	1 683	1 858	1 874	6 326	6 326	2 189	(65.40)	2 325	2 461
Departmental agencies and accounts	55 717	58 399	66 408							
Universities and technikons			3 682	3 775	6 925	6 925	7 397	6.82	7 863	8 327
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	43 741	46 223	56 253	59 971	55 534	55 534	55 845	0.56	59 362	62 864
Households	760	76	1 649			1 458	1 407	(3.50)	1 495	1 583
Payments for capital assets	4 553	7 906	7 995	7 536	8 036	6 578	8 633	31.24	9 179	9 722
Buildings and other fixed structures										
Machinery and equipment	4 553	7 906	7 995	7 536	8 036	6 578	8 633	31.24	9 179	9 722
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	901 601	974 273	1 053 048	1 154 315	1 176 200	1 176 200	1 276 765	8.55	1 357 199	1 437 268

Programme 5: Central Hospital Services

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

Analysis per sub-programme

Sub-programme 5.1: Central hospital services

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

Policy developments:

The central hospitals in the Western Cape, like most central hospitals, provide quaternary and tertiary care and also a quantum of secondary level care. The policy regarding tertiary health care is contained in Healthcare 2010. However, the detail of this plan must be defined in terms of the range, quantum and location of the various services across the central hospitals platform. The focus of the MTEF period will be on integrating the detailed and refined tertiary services plan with the other levels of the health care system in support of the implementation of Healthcare 2010. The revision of the staffing structure will evolve from the service plan. Effective communication with stakeholders and the development of an implementation strategy is essential.

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

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Central Hospitals: Organisational Development

The management structure has been designed to devolve operational management to the level of clinical centres. The team who will manage the Clinical Responsibility Centres will consist of a Clinical Manager, Nurse Manager, Clinical Departmental Head and administrative support. The full funding for the necessary administrative and information support could not be made available in the 2005/06 financial year and therefore some centralisation will still be required.

The Clinical Responsibility Centre will eventually function as a smaller functional unit in a large hospital with its own budget, personnel establishment, procurement mechanisms and appropriate delegations. The resources and output targets will be progressively aligned towards the Health Care 2010 expectations. Information management capacity and dedicated administrative support will be required.

The institutions aim to modernise management and establish bed management, theatre management and quality management capacity. Funding for this has been secured and the institutions will fill these positions as soon as possible. The Quality Assurance Manager is a particularly important post and will be made possible from the Hospital Management and Quality Improvement Grant.

Individual Central Hospitals

Red Cross Children's Hospital (RCCH)

Red Cross Children's Hospital is a national asset and has been established as a separate entity with its own support structure. Key financial, human resource management and information management capacity is still lacking.

Identified sub-specialist paediatric services across Red Cross and Tygerberg Hospital will be consolidated into single discipline departments. Implementation has already commenced in the Cardiology and Cardiothoracic services. Lessons learned from this process will extend to Nephrology and Renal Transplant services; Neurology and Child Development services.

The community support for Red Cross War Memorial Children's Hospital has been phenomenal and the fundraising arm of the hospital, The Children's Hospital Trust has raised over R90 million since 1995 for redevelopment projects, such as:

- a new specialist outpatients and emergency services wing – R43 million
- a new integrated paediatric intensive care unit – R3,8 million
- specialised medical equipment – R15 million
- a new trauma and diagnostic radiology unit – R16 million
- a new oncology unit – R16 million.

Tygerberg Hospital

During 2004 Tygerberg Hospital continued the process of consolidating regional services into separate wards as the first step towards strengthening capacity for regional Metro hospital services. This process will continue during the MTEF period.

Once the service plan for the Metro has been finalised, the future service and infrastructure configuration of Tygerberg Hospital will be clarified and it will be possible to conduct feasibility studies and prepare a motivation for funding from the Hospital Revitalisation Fund.

In order to ensure sustainable service delivery it is necessary for Tygerberg Hospital to expand and develop already well functioning revenue generation initiatives, e.g. the further roll-out of differentiated amenities, maximisation of revenue collection and increased revenue through the Road Accident Fund

The principles of Healthcare 2010 include improving the quality and access to appropriate health services by strengthening level 2 services and restructuring level 3 services.

Revenue generation has been identified as a key strategic objective for the Department in addressing the budgetary constraints. Tygerberg Hospital has been very successful in generating additional revenue over the revenue target and has successfully rolled out differentiated amenity beds in the Wards D4 and D3. This has been expanded by the creation of private ICU beds. However, the hospital does not have a case manager to manage these services, which has to be addressed.

Tygerberg hospital is experiencing an increasing load on trauma and emergency services. Therefore the creation of additional management and infrastructure capacity has been prioritised. Trauma headcounts have consistently increased over the past 3 years and the average for the first 4 months in the 2004/05 financial year shows an increase of 400-500 patients per month. The nature of trauma requires very expensive interventions and orthopedic trauma is placing a major burden on medical surgical consumables. The projections of orthopedic implants on current trends indicate an increase in this expenditure in excess of R1,5 million.

Groote Schuur Hospital

The key strategies of Groote Schuur Hospital are as follows:

Re-engineering the institutional framework – this will include restructuring management, the interface between the hospital and higher education institutions, clinical departmental and divisional structures, and the separation of tertiary and secondary services within the institution. The consolidation of the Intensive Care Units, Wards and Trauma and Emergency Units will be completed, which will result in improved theatre management and day surgery utilisation.

Strengthen de-centralised management through five clinical centers, supported by Cost Centre Accounting.

Strengthen revenue flows by expanding on the bed capacity and aggressive following up of road accident fund and other hospital fees.

- Establishing a step down/hospice care facility.
- Consolidate secondary services and ensure appropriate outpatient attendances.

Other strategies

The Department has established a dedicated team to address prioritisation and central procurement to systematically address the equipment backlogs.

A high-level intervention in terms of the joint agreements between the Province and the universities is underway in order to update the current agreements.

Additional funding has been allocated to Programme 5 to address the following:

Increase capacity in theatres and ICU's;

Maternity and neonatal services;

Modernisation of management, particularly theatre management;

Improve nursing care by ensuring post-basic nursing training; and

Improving patient access to the service.

Expenditure trends analysis:

The central hospitals are funded by the National Tertiary Services Grant (NTSG), the Health Professions Training and Development Grant (HPTDG) and also a 25% contribution from the Equitable Share for the secondary level care that they provide. The allocation of the NTSG has increased by R111 million for 2005/06 in comparison to the allocation for 2004/05. In 2005/06 the Central Hospitals are allocated 33.7% of the vote in comparison to the 34.7% allocated in 2004/05. The allocation to the programme increases by 8.05% in nominal terms in 2005/2006.

Service delivery measures:

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Sub-programme 5.1: Central hospital services

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide in-patient facilities.	Number of beds.	Adequate in-patient capacity.	2 469	2 447	2 447	2 447	2 447
Optimal utilisation of in-patient capacity.	% bed occupancy	Efficient utilisation of facilities.	84%	80%	80%	82%	85%
Provide an out-patient service.	Number of out-patients.	Outpatient service.	1 100 714	1 317 037	1 214 691	1 171 819	1 138 773
Provide an in-patient service.	Number of in-patient days.	In-patient service.	776 896	661 828	714 524	732 387	759 182
Provide an effective hospital service.	Number of patient day equivalents (PDE's).	Mix of in-patient and out-patient services.	1 143 801	1 100 840	1 119 421	1 122 994	1 138 773

Table 6.5 Summary of payments and estimates – Programme 5: Central hospital services

Sub-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	2004/05	2006/07	2007/08
1. Central hospital services ^{a,b,c}	1 348 157	1 476 202	1 607 089	1 742 749	1 791 789	1 791 789	1 936 056	8.05	2 057 004	2 177 830
Total payments and estimates	1 348 157	1 476 202	1 607 089	1 742 749	1 791 789	1 791 789	1 936 056	8.05	2 057 004	2 177 830

^a 2005/06: Conditional grant: National tertiary services: R1 214 684 000 (Compensation of employees R728 810 000; Goods and services R485 874 000).

^b 2005/06: Conditional grant: Health professions training and development R199 677 000 (Compensation of employees R129 790 000; Goods and services R69 887 000).

^c 2005/06: Conditional grant: Hospital management and quality improvement: R2 000 000; (Compensation of employees: R1 389 000; Goods and services: R596 000; Transfers and subsidies R3 000; Machinery and equipment: R12 000).

Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Central hospital services

Economic classification 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	2004/05	2006/07	2007/08
Current payments	1 290 013	1 427 852	1 549 821	1 684 911	1 731 451	1 730 951	1 838 346	6.20	1 953 139	2 067 852
Compensation of employees	949 384	1 005 741	1 006 818	1 143 174	1 146 814	1 146 314	1 196 285	4.36	1 270 629	1 345 244
Goods and services	340 629	422 111	543 003	541 737	584 637	584 637	642 061	9.82	682 510	722 608
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	34 522	39 079	39 079	42 713	44 113	44 613	48 324	8.32	51 368	54 387
Provinces and municipalities	2 327	2 410	2 484	2 599	2 599	3 099	3 322	7.20	3 531	3 738
Departmental agencies and accounts										
Universities and technikons	31 959	36 669	34 221	40 114	40 114	40 114	43 188	7.66	45 909	48 607
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	236		2 374		1 400	1 400	1 814	29.57	1 928	2 042
Payments for capital assets	23 622	9 271	18 189	15 125	16 225	16 225	49 386	204.38	52 497	55 591
Buildings and other fixed structures										
Machinery and equipment	23 622	9 271	18 189	15 125	16 225	16 225	49 386	204.38	52 497	55 591
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 348 157	1 476 202	1 607 089	1 742 749	1 791 789	1 791 789	1 936 056	8.05	2 057 004	2 177 830

Programme 6: Health Sciences and Training

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

Analysis per sub-programme:

Sub-programme 6.1: Nurse training college

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

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

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

Sub-programme 6.3: Bursaries

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

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

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

Sub-programme 6.5: Training (other)

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

Policy developments:

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

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Plans to address the shortfall in the number of professionals being trained in order to meet future service requirements are:

- Increase critical mass of nurses based on health service needs and priorities.

- Increase critical mass of health science professionals and support staff in scarce skills, based on health service needs and priorities (pharmacists, radiographers, medical/clinical technologists, medical physicists, industrial technicians).

- Support the broadening of clinical teaching/ learning platform to widen access to health science students in support of recruitment and retention.

- Secure the budget for fulltime and part-time bursaries to attain the targets for delivery in terms of Healthcare 2010.

- Increase the critical mass of pharmacist assistants, enrolled nurse assistants and enrolled nurses through the learnership programme.

Plans to ensure the relevance and quality of training programmes are:

- Alignment of Human Resource Development (HRD) strategies with policy directives of the skills development legislation, the HRD transformation agenda and the Departmental Healthcare 2010 plan for service delivery.

- A review of decentralised Primary Health Care training to assess alignment of departmental training to Healthcare 2010 priorities.

- Strengthen partnerships with Higher Education Institutions.

Plans to address the training skills and competencies gap, both in-service and pre-service are:

- Training programmes for clinical nurse practitioners.

- Reorientation programmes for primary health care.

- Training programmes for mid-level workers through short courses, learnerships, mentoring.

- Enhance capacity of health science professionals through encouraging appropriate continuous professional development training.

- Programmes such as integrated management of childhood illnesses and home based care are programmes coordinated under the Chief Directorate: Health Programmes in Programme 2: District health services.

- Adult Basic Education and Training (ABET) programmes for staff all contribute towards bridging the skills gap, while providing higher portability of skills and wider opportunities for career paths and employability.

The establishment of learnerships in partnership with the Health and Welfare Sector Education Training Authority (HWSETA) some of which will be intended to alleviate unemployment and poverty by providing skills development and employment access opportunities.

The Western Cape College of Nursing is being transferred to the Cape Peninsula University of Technology (CPUT) and R500 000 has been allocated for this process.

A further amount of R1,5 million has been allocated to library and learning laboratory equipment.

Improved access control is to be facilitated by the allocation of an additional R500 000.

An amount of R2,054 million has been allocated for more bursaries, particularly for nurses.

Expenditure trends analysis:

Health Sciences and Training is allocated 1.5% of the budget in 2005/06 as was the case in 2004/05. There is a nominal increase of 11.44% in 2005/06.

Service delivery measures:

PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide trained nursing personnel.	Number of nurses in training.	Trained nurses R425 Diploma.	777	585	583	619	677
Provide trained personnel for the Emergency Medical Service (EMS).	Number of students in training.	Personnel skilled in EMS disciplines.	592	300	300	300	300
Provide trained nursing personnel.	Number of students in training.	Trained nurses.	741	812	1 542	2 253	2 564
Provide trained personnel in health sciences (other than nursing).	Number of students in training.	Trained personnel in health sciences (other than nursing).	416	360	616	750	949
Provide trained personnel.	Number of training opportunities.	Trained personnel.	15 326	16 060	16 430	16 970	17 325

Table 6.6 Summary of payments and estimates – Programme 6: Health sciences and training

Sub-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	2004/05	2006/07	2007/08
1.	Nursing training college	52 672	55 683	48 826	45 283	41 537	41 537	35 370	(14.85)	35 098	32 169
2.	Emergency medical services training colleges	791	1 802	2 591	2 930	2 930	2 930	3 252	10.99	3 457	3 661
3.	Bursaries	2 302	6 456	17 017	23 711	27 561	27 561	41 845	51.83	46 981	54 753
4.	Primary health care training				1	1	1	1		1	1
5.	Training other	2 367	1 440	2 682	3 029	3 029	3 029	3 180	4.99	3 380	3 579
Total payments and estimates		58 132	65 381	71 116	74 954	75 058	75 058	83 648	11.44	88 917	94 163

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

Economic classification 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	2004/05	2006/07	2007/08
Current payments	52 788	56 791	51 269	55 221	44 675	44 377	39 518	(10.95)	39 947	38 182
Compensation of employees	49 081	50 361	44 343	39 372	36 276	36 276	29 945	(17.45)	29 849	27 643
Goods and services	3 707	6 430	6 926	15 849	8 399	8 101	9 573	18.17	10 098	10 539
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	4 812	8 060	19 347	19 171	29 821	30 119	42 867	42.33	47 698	54 775
Provinces and municipalities	143	164	144	161	161	161	96	(40.37)	95	88
Departmental agencies and accounts	2 367	1 440	1 654	1 575	1 575	1 873	1 967	5.02	2 091	2 214
Universities and technikons				2 350	1 700	1 700	2 292	34.82	2 274	2 085
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	2 302	6 456	17 549	15 085	26 385	26 385	38 512	45.96	43 238	50 388
Payments for capital assets	532	530	500	562	562	562	1 263	124.73	1 272	1 206
Buildings and other fixed structures										
Machinery and equipment	532	530	500	562	562	562	1 263	124.73	1 272	1 206
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	58 132	65 381	71 116	74 954	75 058	75 058	83 648	11.44	88 917	94 163

Programme 7: Health Care Support Services

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

Analysis per sub-programme:

Sub-programme 7.1: Laundry services

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

Sub-programme 7.2: Engineering services

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

Sub-programme 7.3: Forensic services

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

Sub-programme 7.4: Orthotic and prosthetic services

rendering specialised orthotic and prosthetic services

Sub-programme 7.5: Medicine trading account

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

Policy developments:

No policy changes are envisaged in the MTEF period.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

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

Funding priorities that have been identified are:

R1,1 million for the laundry contract Red Cross Children's Hospital;

R779 000 for the filling of two critical registrars' posts in Forensics;

R500 000 for the filling of critical engineering posts, mainly in clinical engineering; and

R1,2 million for building costs to set up the Chronic Dispensing Unit.

Expenditure trends analysis:

Health Care Support Services is allocated 1.5% of the vote in 2005/06 in comparison to 1.8% allocated in 2004/05. It is noted that in 2004/05 an amount of R12 million was allocated for various items of once-off expenditure, i.e. R5 million for the purchase of linen for the laundries, R5 million for fire detection systems at Tygerberg and Groote Schuur Hospitals and R2 million to augment the capital of the CMD. The allocation to this Programme therefore decreases by 3.82% in 2005/06.

Service delivery measures:

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

Sub-programme 7.1: Laundries

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide an in-house laundry service to all provincial hospitals.	Number of pieces laundered - in-house.	Clean and disinfected linen.	17 m	17 m	17,5 m	17,5 m	17,5 m
Provide an out-sourced laundry service to all provincial hospitals.	Number of pieces laundered - outsourced.	Clean and disinfected linen.	5 m	5 m	5,5 m	5,5 m	5,5 m

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

Sub-programme 7.1: Laundries

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide a cost effective in-house laundry service.	Average in-house cost per item.	Clean and disinfected linen.	R1,68	R1,74	R1,74	R1,74	R1,74
Provide a cost effective out-sourced laundry service.	Average out-sourced cost per item.	Clean and disinfected linen.	R1,15	R1,37	R1,48	R1,60	R1,73

Sub-programme 7.2: Engineering

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Effective maintenance of buildings and engineering installations.	Maintenance backlog as % of replacement value.	Health facilities that are maintained safe, presentable and fit for purpose.	9%	8%	8%	7%	7%
Efficient engineering installations.	Cost of utilities per bed.	Minimised cost of utilities and operation.	R4 400	R4 300	R4 200	R4 000	R4 000
Effective maintenance of equipment, buildings and engineering installations.	Number of jobs completed – in-house/out-sourced.	Health facilities and equipment that are maintained safe, presentable and fit for purpose.	11 200	12 000	12 800	13 800	13 800

Sub-programme 7.3: Forensic services

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Render a forensic pathology service to the Metropole region in accordance with the prevailing statutory requirements.	Number of post mortem examinations.	Post-mortem examinations, submission of medico-legal reports and attendance at inquests.	5 319	5 650	5 600	6 000	6 000
Render a cost effective forensic service in the Metropole.	Average cost per examination.	Cost effective service.	R1 172	R1 140	R1 390	R1 529	R1 682

Sub-programme 7.4: Orthotic and prosthetic services

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Render an orthotic and prosthetic service for the Province.	Number of devices manufactured.	Orthotic and prosthetic devices	5 884	4 800	5 000	5 000	5 000
Provide quality devices.	% of devices requiring remanufacture.	Devices that meet patient needs first time.	3%	3%	3%	2%	2%
Provide a responsive service.	Number of patients on waiting list waiting over 6 months.	More devices for same cost. Reduced waiting time.	752	600	800	800	700

Sub-programme 7.5: Medicine trading account

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Ensure availability of essential drugs.	Number of items on dues out.	Dues out below 60.	60	60	60	60	60
Efficient utilisation of working capital.	Stock turnover.	Stock turnover 8 or more times per year.	10	9	9	9	9

Table 6.7 Summary of payments and estimates – Programme 7: Health care support services

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
1. Laundries	30 572	32 434	33 156	33 849	39 849	39 849	38 047	(4.52)	40 443	42 833
2. Engineering	17 361	19 118	25 621	27 384	32 384	32 384	29 973	(7.45)	31 861	33 740
3. Forensic services ^a	4 490	4 946	5 466	6 432	6 535	6 535	7 783	19.10	8 273	8 763
4. Orthotic and prosthetic services	7 360	7 707	7 594	8 063	8 063	8 063	9 235	14.54	9 817	10 398
5. Medicine trading account	7 743	2 392	2 000	2 103	4 103	4 103	2 419	(41.04)	2 571	2 723
Total payments and estimates	67 526	66 597	73 837	77 831	90 934	90 934	87 457	(3.82)	92 965	98 457

^a 2005/06: Conditional grant: Health professions training and development: R460 000 (Compensation of employees R299 000; Goods and services R161 000).

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

Economic classification 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	2004/05	2006/07	2007/08
Current payments	59 371	63 902	70 842	74 734	85 837	85 631	83 600	(2.37)	88 863	94 110
Compensation of employees	31 597	33 820	35 640	38 739	38 842	38 636	46 196	19.57	49 102	52 004
Goods and services	27 774	30 082	35 202	35 995	46 995	46 995	37 404	(20.41)	39 761	42 106
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	7 837	2 480	2 114	2 194	4 194	4 400	2 680	(39.09)	2 850	3 020
Provinces and municipalities	78	83	87	91	91	91	114	25.27	122	130
Departmental agencies and accounts	7 743	2 392	2 000	2 103	4 103	4 103	2 419	(41.04)	2 571	2 723
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	16	5	27			206	147	(28.64)	157	167
Payments for capital assets	318	215	881	903	903	903	1 177	30.34	1 252	1 327
Buildings and other fixed structures										
Machinery and equipment	318	215	881	903	903	903	1 177	30.34	1 252	1 327
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	67 526	66 597	73 837	77 831	90 934	90 934	87 457	(3.82)	92 965	98 457

Table 6.7.2 Payments and estimates - Details of Central Medical Trading Account

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
1. Administration	13 414	18 543	17 280	21 866	21 866	21 866	22 854	4.52	23 998	25 198
2. Medicine provision	158 249	179 667	244 031	258 580	258 580	258 580	285 361	10.36	299 630	314 612
Total payments and estimates	171 663	198 210	261 311	280 446	280 446	280 446	308 215	9.90	323 628	339 810

Table 6.7.2.1 Payments and estimates – Details of Central Medical Trading Account

Economic classification 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	2004/05	2006/07	2007/08
Current payments	171 116	197 891	260 954	279 946	279 946	279 946	307 320	9.78	322 688	338 823
Compensation of employees	7 531	8 287	8 949	11 411	11 181	11 181	13 059	16.80	13 713	14 399
Goods and services	163 585	189 604	252 005	268 535	268 765	268 765	294 261	9.49	308 975	324 424
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	19	20	21	30	30	30	35	16.67	37	39
Provinces and municipalities	18	20	21	30	30	30	35	16.67	37	39
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	1									
Payments for capital assets	528	299	336	470	470	470	860	82.98	903	948
Buildings and other fixed structures										
Machinery and equipment	528	299	336	470	470	470	860	82.98	903	948
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	171 663	198 210	261 311	280 446	280 446	280 446	308 215	9.90	323 628	339 810
Total expenditure	171 663	198 210	261 311	280 446	280 446	280 446	308 215	9.90	323 628	339 810
Less: Transfers from voted funds										
Less: Estimated Revenue	172 255	195 818	263 021	280 446	280 446	280 446	308 215	9.90	323 628	339 810
Less: Trading Profit/Deficit/ C/Fwd.										
Deficit (Surplus) to be voted	(592)	2 392	(1 710)							

Programme 8: Health Facilities Management

Purpose: To provide for new health facilities, upgrading and maintenance of existing facilities, including the hospital revitalisation and provincial infrastructure grants.

Analysis per sub-programme

Sub-programme 8.1: Community health facilities

Sub-programme 8.2: Emergency medical rescue

Sub-programme 8.3: District hospital services

Sub-programme 8.4: Provincial hospital services

Sub-programme 8.5: Central hospital services

Sub-programme 8.6: Other facilities

To provide for new health facilities, upgrading and maintenance of existing facilities, including the hospital revitalisation and provincial infrastructure grants.

Policy developments:

It has been decided that the funding for the Works function for Health be transferred to Health as from 1 April 2005. A Memorandum of Understanding will be entered into between the Department of Transport and Public Works and the Department of Health in order to clarify the process according to which the reciprocal responsibilities of these departments will be defined.

The Department has prioritised the development of infrastructure in line with Healthcare 2010 and this is reflected in the Hospital Revitalisation Projects at George, Worcester and Vredenburg. It is envisaged that the next project will be Paarl Hospital which will commence during 2005/06.

Planning is in progress to begin construction for a district hospital to serve the community of Khayelitsha. Other major projects include Mowbray Maternity Hospital, Caledon and Riversdale Hospitals and the improvements to ambulance stations.

The development of a service plan in line with Healthcare 2010 will give further direction to the prioritisation of facilities that need to be upgraded.

The forensic mortuaries are in the process of being transferred from the South African Police Services to the Department of Health. The physical infrastructure will need to be upgraded, to meet the requirements of the Occupational Health and Safety Act, for which funding is being made available via conditional grant funding.

There are terms of the Pharmacy and Medicines Acts that relate to the infrastructure requirements. These requirements will become binding on the State as from 1 July 2005. These statutory requirements have significant financial implications, which are unfunded.

The Department of Health has embarked on a process to establish a Chronic Dispensing Unit to improve the provision of chronic medication for which an infrastructure upgrade will be required.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

In order to accommodate the service requirements of Healthcare 2010 an infrastructure plan for hospitals has been compiled. A similar plan for primary health care facilities is in the process of being compiled.

Expenditure trends analysis:

Programme 8 is allocated 5.2% of the vote's budget.

Expenditure on district hospitals will increase significantly in 2007/08 when the new district hospitals in the metropole are built.

Approximately 60% of these funds will be utilised for facilities management in the provincial hospitals, i.e. Programme 4.

Expenditure on the central hospitals will increase as the intensity of planning increase in preparation for major construction work beyond the MTEF period.

Service delivery measures:

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Sub-programme 8.1: Community health centres

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Improve quality of care.	% of facilities with piped water.	Provision of piped water.	100%	100%	100%	100%	100%
	% of facilities with mains electricity.	Provision of mains electricity.	100%	100%	100%	100%	100%
	% of facilities with access to a fixed line telephone.	Provision of a fixed telephone line.	100%	100%	100%	100%	100%
Improve access to Primary Health Care (PHC) facilities.	% of population within 5km of a fixed PHC facility.	Improved access to PHC facilities.	93%	93%	94%	94%	95%

Sub-programme 8.2: Emergency medical services

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Improve ambulance stations.	% of ambulance stations built for purposes.	Replace temporary accommodation with purpose built ambulance stations.	32%	32%	47%	70%	72%

Sub-programme 8.3: District hospital services

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide district hospital infrastructure that is fit for purpose.	Total infrastructure expenditure as a % of backlog.	Hospitals that are in good condition and suitable for purpose.			13.7%	15.0%	33.3%

Sub-programme 8.4: Provincial hospital services

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide provincial hospitals physical infrastructure that is fit for purpose.	Total infrastructure expenditure as a % of backlog.	Hospitals that are in good condition and suitable for purpose.			16%	40.8%	35.9%

Sub-programme 8.5: Central hospitals

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide central hospitals' physical infrastructure that is fit for purpose.	Total infrastructure expenditure as a % of backlog.	Hospitals that are in good condition and suitable for purpose.			1.4%	2.2%	4.2%

Table 6.8 Summary of payments and estimates – Programme 8: Health facilities management

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
				2005/06	2004/05	2006/07				2007/08
1. Community health facilities ^c	9 188	6 459	12 572	12 694	18 458	18 458	19 020	3.04	20 765	26 130
2. Emergency medical rescue services ^{b,c}	3 493	2 455	4 779	4 825	7 017	7 017	7 230	3.04	8 250	1 000
3. District hospital services ^{a,b,c}	34 807	24 470	47 625	48 088	69 928	69 928	72 055	3.04	76 848	156 212
4. Provincial hospital services ^{a,b,c}	86 161	60 572	117 892	119 038	173 100	173 100	178 365	3.04	221 070	147 866
5. Central hospital services ^{b,c}	7 246	5 094	9 914	10 011	14 557	14 557	15 000	3.04	22 387	42 382
6. Other facilities ^{b,c}	2 480	1 744	3 394	3 427	4 983	4 983	5 135	3.05	5 425	6 180
Total payments and estimates	143 375	100 794	196 176	198 083	288 043	288 043	296 805	3.04	354 745	379 770

^a 2005/06: Conditional grant: Hospital revitalisation: R172 038 000 (Buildings and other fixed structures R172 038 000).

^b 2005/06: Conditional grant: Provincial infrastructure: R55 229 000 (Buildings and other fixed structures R55 229 000).

^c Function shift: Works from Vote 10: Transport and Public Works, comparative figures included (2001/02 - R143 375 000; 2002/03 - R100 794 000; 2003/04 - R196 176 000; 2004/05 Main appropriation - R198 083 000; 2004/05 Adjusted appropriation - R288 043 000).

Table 6.8.1 Summary of provincial payments and estimates by economic classification – Programme 8: Health facilities management

Economic classification 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	2004/05	2006/07	2007/08
Current payments	18 108	30 210	69 621	45 963	62 502	62 502	48 538	(22.34)	72 442	82 521
Compensation of employees										
Goods and services	18 108	30 210	69 621	45 963	62 502	62 502	48 538	(22.34)	72 442	82 521
Interest and rent on land										
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	125 267	70 584	126 555	152 120	225 541	225 541	248 267	10.08	282 303	297 249
Buildings and other fixed structures	125 267	70 584	126 555	152 120	225 541	225 541	248 267	10.08	282 303	297 249
Machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	143 375	100 794	196 176	198 083	288 043	288 043	296 805	3.04	354 745	379 770

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

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	As at 31 March 2008
1. Administration	554	597	528	602	519	523	527
2. District health services	5 097	5 327	4 972	5 224	6 016	6 657	6 703
3. Emergency medical services	589	956	833	942	1 286	1 296	1 307
4. Provincial hospital services	7 509	6 903	7 165	6 762	6 990	7 043	7 103
5. Central hospital services	9 672	8 922	8 690	8 522	8 622	8 681	8 753
6. Health sciences and training	970	787	747	381	305	288	254
7. Health care support services	494	473	449	443	511	515	519
8. Health facilities management							
Total personnel numbers	24 885	23 965	23 384	22 876	24 249	25 003	25 166
Total personnel cost (R'000)	2 213 463	2 370 274	2 444 792	2 864 201	3 137 951	3 411 127	3 606 542
Unit cost (R'000)	89	99	105	125	129	136	143

NOTE: The total personnel numbers exclude the staff of the Medical Depot.

Training

Table 7.2 Payments on training

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	2004/05	2006/07	2007/08
1. Administration	412	535	774	484	497	500	481	(3.80)	511	541
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other	412	535	774	484	497	500	481	(3.80)	511	541
2. District health services	44	309	657	6 076	6 213	2 577	3 070	19.13	3 263	3 456
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other	44	309	657	6 076	6 213	2 577	3 070	19.13	3 263	3 456
3. Emergency medical services			48							
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other			48							
4. Provincial hospital services	13	8	28	5 156	5 161	2 172	2 142	(1.38)	2 277	2 411
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other	13	8	28	5 156	5 161	2 172	2 142	(1.38)	2 277	2 411
5. Central hospital services		4	764	2 256	1 861	941	997	5.95	1 057	1 121
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other		4	764	2 256	1 861	941	997	5.95	1 057	1 121
6. Health sciences and training	58 132	65 381	71 116	74 954	75 058	75 058	83 648	11.44	88 917	94 163
<i>of which</i>										
Subsistence and travel	917	1 032	1 122	1 183	1 183	1 183	1 242	4.99	1 304	1 369
Payments on tuition	18 390	20 683	22 497	23 711	27 561	27 561	41 845		46 981	54 753
Other	38 825	43 666	47 497	50 060	46 314	46 314	40 561	(12.42)	40 632	38 041
7. Health care support services	30	26	162	266	266	160	170	6.25	180	190
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other	30	26	162	266	266	160	170	6.25	180	190
Total payments on training	58 631	66 263	73 549	89 192	89 056	81 408	90 508	11.18	96 205	101 882

Note: Excludes Professional training and development grant: R323 278 000 (2005/06).

Table 7.3 Information on training

Description	Outcome						Medium-term estimate			
	% Change from Revised estimate									
	2001/02	2002/03	2003/04	Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Number of staff	24 885	23 965	23 384	22 876	22 876	22 876	24 249	6.00	25 003	25 166
Number of personnel trained										
<i>of which</i>										
Male										
Female										
Number of training opportunities	14 317	8 704	15 733	15 567	15 567	15 567	16 533	6.21	16 983	17 503
<i>of which</i>										
Tertiary	192	366	431	67	67	67	533	695.52	683	903
Workshops										
Seminars										
Other	14 125	8 338	15 302	15 500	15 500	15 500	16 000	3.23	16 300	16 600
Number of bursaries offered	114	323	726	1 058	1 105	1 105	1 625	47.06	2 320	2 610
Number of interns appointed			21	36	36	36	50	38.89	60	70
Number of learnerships appointed			19	160	160	160	385	140.63	428	343
Number of days spent on training										

Notes

1. Statistics indicate number of interventions.
2. Part-time Bursaries - awarded / offered to Employees.
3. Historical breakdown of data not available. Lack of baseline information precludes future projections.
4. Full-time bursaries - awarded/offered prospective employees.
5. Internship Programme initiated during 2003/2004 Financial Year.
6. Learnership Programme initiated during 2003/2004 Financial Year.

Reconciliation of structural changes

Table 7.4 Reconciliation of structural changes

Programme for 2004/05			Programme for 2005/06		
Programme R'000	2005/06 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
			Programme 8: Health facilities management	296 805	
			1. Community health facilities		19 020
			2. Emergency medical rescue services		7 230
			3. District hospital services		72 055
			4. Provincial hospital services		178 365
			5. Central hospital services		15 000
			6. Other facilities		5 135
				296 805	

Table B.1 Specification of receipts

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	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	101 594	106 779	149 662	143 314	154 814	154 814	168 515	8.85	174 923	180 623
Sales of goods and services produced by department (excluding capital assets)	101 594	106 779	149 662	143 314	154 814	154 814	168 515	8.85	174 923	180 623
Sales by market establishments										
Administrative fees										
Other sales	101 594	106 779	149 662	143 314	154 814	154 814	168 515	8.85	174 923	180 623
<i>Of which</i>										
Boarding & Lodging	6 733	6 245	6 350	6 508	6 508	6 508	5 535	(14.95)	6 991	6 991
Commission on insurance	2 018	2 333	2 379	2 500	2 500	2 500	2 500		3 000	3 000
External exams										
Health patient fees	88 895	95 159	137 145	131 826	143 326	143 326	148 842	3.85	154 697	160 397
House rent										
Lab services										
Letting of property										
Lost library books										
Miscellaneous Capital Receipts										
Parking										
Registration, tuition & exam fees	29	44	143	103	103	103	147	42.72	141	141
Sales of agricultural products										
Sales	326	328	336	263	263	263	189	(28.14)	290	290
Sport gatherings										
Subsidised Motor Transport	30									
Tender documentation										
Trading account surplus										
Tuition fees										
Vehicle repair service		36	335	100	100	100	100		72	72
Other	3 563	2 634	2 974	2 014	2 014	2 014	11 202	456.21	9 732	9 732
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										

Table B.1 Specification of receipts (*continued*)

Receipts R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers received from	8 728	8 808	5 126	8 900	43 924	43 924	62 794	42.96	26 623	17 955
Other governmental units										
Universities and technikons	8 728	8 808	5 126	8 900	14 500	14 500	9 123	(37.08)	9 123	9 123
Foreign governments										
International organisations					29 404	29 404	50 671	72.33	17 500	8 832
Public corporations and private					20	20	3 000	14900.00		
Households and non-profit institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land							271		271	271
Interest							271		271	271
Dividends										
Rent on land										
Sales of capital assets							31		29	29
Land and subsoil assets										
Other capital assets							31		29	29
Financial transactions in assets and liabilities	6 872	4 285	10 223	3 898	4 798	4 798	1 416	(70.49)	1 416	1 416
Total departmental receipts	117 194	119 872	165 011	156 112	203 536	203 536	233 027	14.49	203 262	200 294

Table B.2 Summary of payments and estimates by economic classification

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			
							2005/06	2004/05	2006/07	2007/08
Current payments	3 106 420	3 423 070	3 856 085	4 304 003	4 377 044	4 374 970	4 843 814	10.72	5 308 025	5 615 039
Compensation of employees	2 213 463	2 370 274	2 444 792	2 896 840	2 880 511	2 864 201	3 137 951	9.56	3 411 127	3 606 542
Salaries and wages	1 892 795	2 028 851	2 096 986	2 489 689	2 478 807	2 462 497	2 736 385	11.12	2 974 246	3 144 805
Social contributions	320 668	341 423	347 806	407 151	401 704	401 704	401 566	(0.03)	436 881	461 737
Goods and services	890 012	1 050 991	1 409 391	1 407 163	1 496 533	1 510 769	1 705 863	12.91	1 896 898	2 008 497
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	12 793	14 939	19 707	93 343	97 776	115 573	130 093	12.56	142 964	150 930
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	52 049	71 361	124 651	85 115	102 630	96 867	87 340	(9.84)	114 297	126 782
Medical Aid in respect of continuation members										
Medical services	103 726	126 486	181 894	248 997	274 928	301 523	333 336	10.55	363 462	384 015
Medical supplies	179 274	226 942	307 817	322 149	340 877	296 371	330 139	11.39	362 198	382 484
Medicine	245 979	287 858	320 276	237 252	247 980	308 643	352 180	14.11	399 290	420 517
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	2 945	1 805	1 902							
Unauthorised expenditure										

Table B.2 Summary of payments and estimates by economic classification (continued)

Economic classification 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	2004/05	2006/07	2007/08
Transfers and subsidies to	413 234	408 605	474 209	381 330	458 641	466 173	534 254	14.60	419 926	445 218
Provinces and municipalities	207 863	180 627	208 671	174 181	231 094	231 594	252 619	9.08	125 801	131 437
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities	207 863	180 627	208 671	174 181	231 094	231 594	252 619	9.08	125 801	131 437
Municipalities	207 863	180 627	208 671	174 181	231 094	231 594	252 619	9.08	125 801	131 437
of which										
Regional services council levies	5 866	5 872	6 315	6 716	6 683	7 183	8 499	18.32	9 233	9 761
Municipal agencies and funds										
Departmental agencies and accounts	65 827	62 231	70 062	3 678	5 678	5 976	4 386	(26.61)	4 662	4 937
Social security funds										
Provide list of entities receiving transfers										
Hospital Trading Account: Karl Bremer	55 717	58 399	66 408							
CMD Capital Augmentation	7 743	2 392	2 000	2 103	4 103	4 103	2 419	(41.04)	2 571	2 723
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA	2 367	1 440	1 654	1 575	1 575	1 873	1 967	5.02	2 091	2 214
Western Cape Cultural Commission										
Western Cape Nature										
Universities and technikons	34 116	40 900	42 245	50 920	53 420	53 420	58 116	8.79	61 615	64 917
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	99 989	111 987	124 159	131 702	134 900	138 900	158 506	14.12	161 072	168 613
Households	5 439	12 860	29 072	20 849	33 549	36 283	60 627	67.09	66 776	75 314
Social benefits					1 400	4 134	4 511	9.12	4 825	5 108
Other transfers to households	5 439	12 860	29 072	20 849	32 149	32 149	56 116	74.55	61 951	70 206
Payments for capital assets	181 591	119 347	217 010	251 494	330 701	325 243	364 435	12.05	405 756	427 846
Buildings and other fixed structures	125 267	70 584	126 555	152 120	225 541	225 541	248 267	10.08	282 303	297 249
Buildings	125 267	70 584	126 555	152 120	225 541	225 541	248 267	10.08	282 303	297 249
Other fixed structures										
Machinery and equipment	56 324	48 763	90 455	99 374	105 160	99 702	116 168	16.52	123 453	130 597
Transport equipment	5 014	10 419	5 776	4 138	4 568	4 568	5 075	11.10	5 395	5 713
Other machinery and equipment	51 310	38 344	84 679	95 236	100 592	95 134	111 093	16.78	118 058	124 884
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	3 701 245	3 951 022	4 547 304	4 936 827	5 166 386	5 166 386	5 742 503	11.15	6 133 707	6 488 103

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

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			
							2005/06	2004/05	2006/07	2007/08
Current payments	107 648	103 507	164 325	158 042	161 922	161 922	155 561	(3.93)	165 363	175 123
Compensation of employees	72 950	77 904	86 973	104 584	105 721	105 721	93 908	(11.17)	99 825	105 717
Salaries and wages	62 308	66 358	74 973	89 925	91 532	91 532	82 513	(9.85)	87 712	92 888
Social contributions	10 642	11 546	12 000	14 659	14 189	14 189	11 395	(19.69)	12 113	12 829
Goods and services	31 753	23 798	75 450	53 458	56 201	56 201	61 653	9.70	65 538	69 406
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	6 093	6 414	8 404	11 019	11 166	4 121	5 159	25.19	5 484	5 808
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	141	182	178	233	237	119	149	25.21	159	168
Medical Aid in respect of continuation members										
Medical services	236	248	261	194	186	164	205	25.00	218	231
Medical supplies	51	69	111	6	6	127	159	25.20	169	179
Medicine			4	2	2	265	332	25.28	352	373
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	2 945	1 805	1 902							
Unauthorised expenditure										

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration (continued)

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			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	2 263	8 493	8 250	8 217	8 217	8 217	20 493	149.40	21 783	23 068
Provinces and municipalities	172	188	214	233	233	233	219	(6.01)	233	247
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities	172	188	214	233	233	233	219	(6.01)	233	247
Municipalities	172	188	214	233	233	233	219	(6.01)	233	247
of which										
Regional services council levies	172	188	214	233	233	233	219	(6.01)	233	247
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Hospital Trading Account: Karl Bremer										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Nature										
Universities and technikons		2 000	2 000	2 220	2 220	2 220	2 544	14.59	2 704	2 864
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	702									
Households	1 389	6 305	6 036	5 764	5 764	5 764	17 730	207.60	18 846	19 957
Social benefits							116		123	130
Other transfers to households	1 389	6 305	6 036	5 764	5 764	5 764	17 614	205.59	18 723	19 827
Payments for capital assets	12 902	9 273	43 069	51 290	51 720	51 720	19 564	(62.17)	20 797	22 025
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	12 902	9 273	43 069	51 290	51 720	51 720	19 564	(62.17)	20 797	22 025
Transport equipment					430	430		(100.00)		
Other machinery and equipment	12 902	9 273	43 069	51 290	51 290	51 290	19 564	(61.86)	20 797	22 025
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	122 813	121 273	215 644	217 549	221 859	221 859	195 618	(11.83)	207 943	220 216

Table B.2.2 Payments and estimates by economic classification – Programme 2: District health services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	733 201	791 167	910 605	1 034 102	1 037 303	1 036 233	1 255 473	21.16	1 475 860	1 555 612
Compensation of employees	466 218	494 201	535 214	630 164	633 029	631 959	751 602	18.93	877 446	927 690
Salaries and wages	398 130	421 223	457 878	540 367	542 999	541 929	647 706	19.52	756 716	800 174
Social contributions	68 088	72 978	77 336	89 797	90 030	90 030	103 896	15.40	120 730	127 516
Goods and services	266 983	296 966	375 391	403 938	404 274	404 274	503 871	24.64	598 414	627 922
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	3 763	4 449	6 250	27 612	20 739	31 655	37 614	18.82	44 671	46 874
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	3 064	4 689	4 394	3 600	3 908	4 098	4 869	18.81	5 783	6 068
Medical Aid in respect of continuation members										
Medical services	22 347	23 803	40 780	43 145	44 292	61 628	73 230	18.83	86 970	91 258
Medical supplies	24 965	29 398	53 088	114 288	119 550	76 040	90 355	18.83	107 308	112 600
Medicine	139 087	155 658	171 252	110 530	118 383	168 300	199 982	18.82	237 505	249 216
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										

Table B.2.2 Payments and estimates by economic classification – Programme 2: District health services
(continued)

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	187 530	194 701	225 711	238 777	264 573	265 643	340 712	28.26	212 064	220 842
Provinces and municipalities	134 290	134 191	163 199	169 024	187 185	187 185	246 175	31.51	118 959	124 206
Provinces										
Provincial agencies and funds										
Municipalities	134 290	134 191	163 199	169 024	187 185	187 185	246 175	31.51	118 959	124 206
Municipalities	134 290	134 191	163 199	169 024	187 185	187 185	246 175	31.51	118 959	124 206
of which										
Regional services council levies	1 177	1 106	1 296	1 559	1 511	1 511	2 055	36.00	2 391	2 530
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Hospital Trading Account: Karl Bremer										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Nature										
Universities and technikons	2 157	2 231	2 342	2 461	2 461	2 461	2 695	9.51	2 865	3 034
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	50 466	58 261	58 743	67 292	74 927	74 927	90 825	21.22	89 128	92 425
Households	617	18	1 427			1 070	1 017	(4.95)	1 112	1 177
Social benefits						1 070	1 017	(4.95)	1 112	1 177
Other transfers to households	617	18	1 427							
Payments for capital assets	7 237	7 724	8 383	11 830	15 586	15 586	15 499	(0.56)	16 509	17 484
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	7 237	7 724	8 383	11 830	15 586	15 586	15 499	(0.56)	16 509	17 484
Transport equipment										
Other machinery and equipment	7 237	7 724	8 383	11 830	15 586	15 586	15 499	(0.56)	16 509	17 484
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	927 968	993 592	1 144 699	1 284 709	1 317 462	1 317 462	1 611 684	22.33	1 704 433	1 793 938

Table B.2.3 Payments and estimates by economic classification – Programme 3: Emergency medical services

Economic classification 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			
							2005/06	2004/05	2006/07	2007/08
Current payments	50 035	89 655	124 399	169 871	153 975	153 975	221 484	43.84	235 436	249 328
Compensation of employees	37 178	63 477	79 339	132 938	116 042	112 042	163 392	45.83	173 685	183 934
Salaries and wages	31 163	52 986	67 512	114 288	98 692	94 692	136 893	44.57	145 516	154 103
Social contributions	6 015	10 491	11 827	18 650	17 350	17 350	26 499	52.73	28 169	29 831
Goods and services	12 857	26 178	45 060	36 933	37 933	41 933	58 092	38.54	61 751	65 394
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services		4	15	850	850	862	1 374	59.40	1 460	1 546
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	183	380	783	1 113	1 113	526	838	59.32	891	944
Medical Aid in respect of continuation members										
Medical services		1	18	27	27	16	25	56.25	26	28
Medical supplies	243	631	1 203	2 168	1 168	1 112	1 773	59.44	1 885	1 996
Medicine	72	137	180	331	331	157	250	59.24	265	281
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										

Table B.2.3 Payments and estimates by economic classification – Programme 3: Emergency medical services (continued)

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	74 478	49 411	49 858	4 638	38 938	42 938	12 340	(71.26)	13 118	13 891
Provinces and municipalities	69 279	41 908	40 685	199	34 499	34 499	504	(98.54)	536	567
Provinces										
Provincial agencies and funds										
Municipalities	69 279	41 908	40 685	199	34 499	34 499	504	(98.54)	536	567
Municipalities	69 279	41 908	40 685	199	34 499	34 499	504	(98.54)	536	567
of which										
Regional services council levies	395	239	232	199	199	199	504	153.27	536	567
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Hospital Trading Account: Karl Bremer										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Nature										
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	5 080	7 503	9 163	4 439	4 439	8 439	11 836	40.25	12 582	13 324
Households	119		10							
Social benefits										
Other transfers to households	119		10							
Payments for capital assets	7 160	13 844	11 438	12 128	12 128	8 128	20 646	154.01	21 947	23 242
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	7 160	13 844	11 438	12 128	12 128	8 128	20 646	154.01	21 947	23 242
Transport equipment	5 014	10 419	5 776	4 138	4 138	4 138	5 075	22.64	5 395	5 713
Other machinery and equipment	2 146	3 425	5 662	7 990	7 990	3 990	15 571	290.25	16 552	17 529
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	131 673	152 910	185 695	186 637	205 041	205 041	254 470	24.11	270 501	286 461

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

Economic classification 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	2004/05	2006/07	2007/08
Current payments	795 256	859 986	915 203	1 081 159	1 099 379	1 099 379	1 201 294	9.27	1 276 975	1 352 311
Compensation of employees	607 055	644 770	656 465	807 869	803 787	793 253	856 623	7.99	910 591	964 310
Salaries and wages	516 990	549 847	562 359	693 695	691 523	680 989	742 797	9.08	789 594	836 178
Social contributions	90 065	94 923	94 106	114 174	112 264	112 264	113 826	1.39	120 997	128 132
Goods and services	188 201	215 216	258 738	273 290	295 592	306 126	344 671	12.59	366 384	388 001
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	1 196	1 397	1 754	21 296	26 000	35 554	38 422	8.07	40 842	43 252
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	7 478	8 774	10 517	6 372	6 503	5 737	6 200	8.07	6 591	6 979
Medical Aid in respect of continuation members										
Medical services	30 130	35 205	44 201	53 931	60 839	68 736	74 281	8.07	78 961	83 620
Medical supplies	38 754	48 907	67 125	64 914	69 801	65 249	70 513	8.07	74 955	79 377
Medicine	30 316	32 362	37 129	26 949	27 164	37 358	40 372	8.07	42 916	45 448
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										

Table B.2.4 Payments and estimates by economic classification – Programme 4: Provincial hospital services
(continued)

Economic classification R'000	Outcome			Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	101 792	106 381	129 850	65 620	68 785	70 243	66 838	(4.85)	71 045	75 235
Provinces and municipalities	1 574	1 683	1 858	1 874	6 326	6 326	2 189	(65.40)	2 325	2 461
Provinces										
Provincial agencies and funds										
Municipalities	1 574	1 683	1 858	1 874	6 326	6 326	2 189	(65.40)	2 325	2 461
Municipalities	1 574	1 683	1 858	1 874	6 326	6 326	2 189	(65.40)	2 325	2 461
of which										
Regional services council levies	1 574	1 683	1 858	1 874	1 889	1 889	2 189	15.88	2 325	2 461
Municipal agencies and funds										
Departmental agencies and accounts	55 717	58 399	66 408							
Social security funds										
Provide list of entities receiving transfers										
Hospital Trading Account: Karl Bremer	55 717	58 399	66 408							
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Nature										
Universities and technikons			3 682	3 775	6 925	6 925	7 397	6.82	7 863	8 327
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	43 741	46 223	56 253	59 971	55 534	55 534	55 845	0.56	59 362	62 864
Households	760	76	1 649			1 458	1 407	(3.50)	1 495	1 583
Social benefits						1 458	1 407	(3.50)	1 495	1 583
Other transfers to households	760	76	1 649							
Payments for capital assets	4 553	7 906	7 995	7 536	8 036	6 578	8 633	31.24	9 179	9 722
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	4 553	7 906	7 995	7 536	8 036	6 578	8 633	31.24	9 179	9 722
Transport equipment										
Other machinery and equipment	4 553	7 906	7 995	7 536	8 036	6 578	8 633	31.24	9 179	9 722
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	901 601	974 273	1 053 048	1 154 315	1 176 200	1 176 200	1 276 765	8.55	1 357 199	1 437 268

Table B.2.5 Payments and estimates by economic classification – Programme 5: Central hospital services

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	1 290 013	1 427 852	1 549 821	1 684 911	1 731 451	1 730 951	1 838 346	6.20	1 953 139	2 067 852
Compensation of employees	949 384	1 005 741	1 006 818	1 143 174	1 146 814	1 146 314	1 196 285	4.36	1 270 629	1 345 244
Salaries and wages	816 112	867 388	866 642	985 520	990 160	989 660	1 060 325	7.14	1 126 103	1 192 226
Social contributions	133 272	138 353	140 176	157 654	156 654	156 654	135 960	(13.21)	144 526	153 018
Goods and services	340 629	422 111	543 003	541 737	584 637	584 637	642 061	9.82	682 510	722 608
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	603	794	1 114	31 694	38 149	42 444	46 036	8.46	48 937	51 812
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	13 005	17 139	24 045	21 249	21 782	19 681	21 347	8.47	22 692	24 025
Medical Aid in respect of continuation members										
Medical services	51 013	67 228	94 319	151 617	169 501	170 263	184 674	8.46	196 308	207 841
Medical supplies	114 347	146 918	184 345	137 664	147 243	151 451	164 269	8.46	174 618	184 877
Medicine	76 504	99 701	111 689	99 433	102 093	102 562	111 242	8.46	118 250	125 197
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										

Table B.2.5 Payments and estimates by economic classification – Programme 5: Central hospital services
(continued)

Economic classification R'000	Outcome			Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	34 522	39 079	39 079	42 713	44 113	44 613	48 324	8.32	51 368	54 387
Provinces and municipalities	2 327	2 410	2 484	2 599	2 599	3 099	3 322	7.20	3 531	3 738
Provinces										
Provincial agencies and funds										
Municipalities	2 327	2 410	2 484	2 599	2 599	3 099	3 322	7.20	3 531	3 738
Municipalities	2 327	2 410	2 484	2 599	2 599	3 099	3 322	7.20	3 531	3 738
of which										
Regional services council levies	2 327	2 410	2 484	2 599	2 599	3 099	3 322	7.20	3 531	3 738
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Hospital Trading Account: Karl Bremer										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Nature										
Universities and technikons	31 959	36 669	34 221	40 114	40 114	40 114	43 188	7.66	45 909	48 607
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	236		2 374		1 400	1 400	1 814	29.57	1 928	2 042
Social benefits					1 400	1 400	1 814	29.57	1 928	2 042
Other transfers to households	236		2 374							
Payments for capital assets	23 622	9 271	18 189	15 125	16 225	16 225	49 386	204.38	52 497	55 591
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	23 622	9 271	18 189	15 125	16 225	16 225	49 386	204.38	52 497	55 591
Transport equipment										
Other machinery and equipment	23 622	9 271	18 189	15 125	16 225	16 225	49 386	204.38	52 497	55 591
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 348 157	1 476 202	1 607 089	1 742 749	1 791 789	1 791 789	1 936 056	8.05	2 057 004	2 177 830

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

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			
							2005/06	2004/05	2006/07	2007/08
Current payments	52 788	56 791	51 269	55 221	44 675	44 377	39 518	(10.95)	39 947	38 182
Compensation of employees	49 081	50 361	44 343	39 372	36 276	36 276	29 945	(17.45)	29 849	27 643
Salaries and wages	41 372	42 420	37 317	32 971	30 875	30 875	25 933	(16.01)	25 858	23 963
Social contributions	7 709	7 941	7 026	6 401	5 401	5 401	4 012	(25.72)	3 991	3 680
Goods and services	3 707	6 430	6 926	15 849	8 399	8 101	9 573	18.17	10 098	10 539
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	238	895	970	872	872	937	1 488	58.80	1 570	1 638
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	46	174	199	48	48	22	35	59.09	37	39
Medical Aid in respect of continuation members										
Medical services				10	10	10	16	60.00	17	18
Medical supplies	9	34	106	50	50	3	5	66.67	5	5
Medicine			22	7	7					
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										

Table B.2.6 Payments and estimates by economic classification – Programme 6: Health sciences and training *(continued)*

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	4 812	8 060	19 347	19 171	29 821	30 119	42 867	42.33	47 698	54 775
Provinces and municipalities	143	164	144	161	161	161	96	(40.37)	95	88
Provinces										
Provincial agencies and funds										
Municipalities	143	164	144	161	161	161	96	(40.37)	95	88
Municipalities	143	164	144	161	161	161	96	(40.37)	95	88
of which										
Regional services council levies	143	164	144	161	161	161	96	(40.37)	95	88
Municipal agencies and funds										
Departmental agencies and accounts	2 367	1 440	1 654	1 575	1 575	1 873	1 967	5.02	2 091	2 214
Social security funds										
Provide list of entities receiving transfers										
Hospital Trading Account: Karl Bremer										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA	2 367	1 440	1 654	1 575	1 575	1 873	1 967	5.02	2 091	2 214
Western Cape Cultural Commission										
Western Cape Nature										
Universities and technikons				2 350	1 700	1 700	2 292	34.82	2 274	2 085
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	2 302	6 456	17 549	15 085	26 385	26 385	38 512	45.96	43 238	50 388
Social benefits							10		10	9
Other transfers to households	2 302	6 456	17 549	15 085	26 385	26 385	38 502	45.92	43 228	50 379
Payments for capital assets	532	530	500	562	562	562	1 263	124.73	1 272	1 206
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	532	530	500	562	562	562	1 263	124.73	1 272	1 206
Transport equipment										
Other machinery and equipment	532	530	500	562	562	562	1 263	124.73	1 272	1 206
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	58 132	65 381	71 116	74 954	75 058	75 058	83 648	11.44	88 917	94 163

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

Economic classification 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			
							2005/06	2004/05	2006/07	2007/08
Current payments	59 371	63 902	70 842	74 734	85 837	85 631	83 600	(2.37)	88 863	94 110
Compensation of employees	31 597	33 820	35 640	38 739	38 842	38 636	46 196	19.57	49 102	52 004
Salaries and wages	26 720	28 629	30 305	32 923	33 026	32 820	40 218	22.54	42 747	45 273
Social contributions	4 877	5 191	5 335	5 816	5 816	5 816	5 978	2.79	6 355	6 731
Goods and services	27 774	30 082	35 202	35 995	46 995	46 995	37 404	(20.41)	39 761	42 106
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	900	986	1 200							
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	10 024	9 813	14 914	6 537	6 537	4 182	5 364	28.26	5 702	6 038
Medical Aid in respect of continuation members										
Medical services		1	2 315	73	73	706	905	28.19	962	1 019
Medical supplies	905	985	1 839	3 059	3 059	2 389	3 065	28.30	3 258	3 450
Medicine						1	2	100.00	2	2
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										

Table B.2.7 Payments and estimates by economic classification – Programme 7: Health care support services (continued)

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	7 837	2 480	2 114	2 194	4 194	4 400	2 680	(39.09)	2 850	3 020
Provinces and municipalities	78	83	87	91	91	91	114	25.27	122	130
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities	78	83	87	91	91	91	114	25.27	122	130
Municipalities	78	83	87	91	91	91	114	25.27	122	130
of which										
Regional services council levies	78	83	87	91	91	91	114	25.27	122	130
Municipal agencies and funds										
Departmental agencies and accounts	7 743	2 392	2 000	2 103	4 103	4 103	2 419	(41.04)	2 571	2 723
Social security funds										
Provide list of entities receiving transfers										
Hospital Trading Account: Karl Bremer										
CMD Capital Augmentation	7 743	2 392	2 000	2 103	4 103	4 103	2 419	(41.04)	2 571	2 723
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	16	5	27			206	147	(28.64)	157	167
Social benefits						206	147	(28.64)	157	167
Other transfers to households	16	5	27							
Payments for capital assets	318	215	881	903	903	903	1 177	30.34	1 252	1 327
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	318	215	881	903	903	903	1 177	30.34	1 252	1 327
Transport equipment										
Other machinery and equipment	318	215	881	903	903	903	1 177	30.34	1 252	1 327
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	67 526	66 597	73 837	77 831	90 934	90 934	87 457	(3.82)	92 965	98 457

Table B.2.8 Payments and estimates by economic classification – Programme 8: Health facilities management

Economic classification 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			
							2005/06	2004/05	2006/07	2007/08
Current payments	18 108	30 210	69 621	45 963	62 502	62 502	48 538	(22.34)	72 442	82 521
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services	18 108	30 210	69 621	45 963	62 502	62 502	48 538	(22.34)	72 442	82 521
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										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	18 108	30 210	69 621	45 963	62 502	62 502	48 538	(22.34)	72 442	82 521
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										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.8 Payments and estimates by economic classification – Programme 8: Health facilities management (*continued*)

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			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to										
Provinces and municipalities										
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
of which										
Regional services council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Hospital Trading Account: Karl Bremer										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	125 267	70 584	126 555	152 120	225 541	225 541	248 267	10.08	282 303	297 249
Buildings and other fixed structures	125 267	70 584	126 555	152 120	225 541	225 541	248 267	10.08	282 303	297 249
Buildings	125 267	70 584	126 555	152 120	225 541	225 541	248 267	10.08	282 303	297 249
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	143 375	100 794	196 176	198 083	288 043	288 043	296 805	3.04	354 745	379 770

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

Payments and 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	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Receipts										
Tax receipts										
Non-tax receipts										
Sale of goods and services other than capital assets										
<i>Of which</i>										
Admin fees										
Interest										
Other non-tax revenue										
Transfers received										
Sale of capital assets										
Total receipts										
Payments										
Current payments										
Compensation of employees										
Use of goods and services										
Depreciation										
Unauthorised expenditure										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Transfers and subsidies										
Total payments										
Surplus/(Deficit)										
Cash flow summary										
Adjust surplus/(deficit) for accrual transactions										
Adjustments for:										
Depreciation										
Interest										
Net (profit)/loss on disposal of fixed assets										
Other										
Operating surplus/(deficit) before changes in working capital										
Changes in working capital										
(Decrease)/increase in accounts payable										
Decrease/(increase) in accounts receivable										
(Decrease)/increase in provisions										

Table B.3 Details on public entities – Name of Public Entity: None (continued)

Payments and 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	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Cash flow from operating										
Transfers from government										
Of which:										
Capital										
Current										
Cash flow from investing activities										
Acquisition of assets										
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment										
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Other flows from investing activities										
Other 1										
Other 2										
Cash flow from financing activities										
Deferred income										
Borrowing activities										
Other										
Net increase/(decrease) in cash and cash equivalents										

Table B.3 Details on public entities – Name of Public Entity: None *(continued)*

Payments and 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	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Balance sheet information										
Carrying value of assets										
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non- regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment										
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Long term investments										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Cash and cash equivalents										
Bank										
Cash on hand										
Other										
Other										
Receivables and prepayments										
Trade receivables										
Other receivables										
Prepaid expenses										
Accrued income										

Table B.3 Details on public entities – Name of Public Entity: None (continued)

Payments and receipts 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	2004/05	2006/07	2007/08
Inventory										
Trade										
Other										
Other										
Capital and reserves										
Share capital and premium										
Accumulated reserves										
Surplus/(deficit)										
Other										
Borrowings										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Post retirement benefits										
Present value of funded										
Unrecognised transitional liabilities										
Other										
Trade and other payables										
Trade payables										
Accrued interest										
Other										
Provisions										
Leave pay provision										
Other 1										
Other 2										
Other 3										
Other 4										
Funds managed (eg Poverty Alleviation Fund)										
Poverty Alleviation Fund										
Regional Development Fund										
Third Party Funds										
Other 4										
Contingent liabilities										
Other 1										
Other 2										
Other 3										
Other 4										

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities 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	2004/05	2006/07	2007/08
Total departmental transfers/grants										
Category A	127 240	114 072	132 304	92 730	133 181	133 181	106 655	(19.92)	110 438	116 411
City of Cape Town	127 240	114 072	132 304	92 730	133 181	133 181	106 655	(19.92)	110 438	116 411
Category B	35 826	28 540	33 449	33 149	39 044	39 044	75 393	93.10	1 594	1 685
Beaufort West	2 383	1 088	1 131	1 178	1 340	1 340	879	(34.40)	175	185
Bergrivier	263	348	33	35	35	35	25	(28.57)		
Bitou	1 606	1 631	1 329	2 011	2 039	2 039	4 363	113.98	30	31
Breede River/Winelands	1 106	801	808	857	857	857	1 963	129.05		
Breede Valley	1 761	1 620	1 659	1 745	1 745	1 745	6 016	244.76		
Cape Agulhas	479	63	67							
Cederberg	332	409	483	479	479	479	556	16.08		
Drakenstein	2 959	2 777	3 313	3 544	6 215	6 215	4 955	(20.27)		
George	6 655	4 650	6 411	5 660	6 115	6 115	11 874	94.18	483	512
Kannaland	297	17	24	5	5	5		(100.00)		
Knysna	1 749	1 349	1 860	2 005	2 055	2 055	4 313	109.88	53	56
Laingsburg	24	19	32	5	5	5		(100.00)		
Langeberg	3 101	1 999	1 881	1 420	1 823	1 823	1 013	(44.43)		
Matzikama	467	470	738	748	748	748	686	(8.29)		
Mossel Bay	2 854	2 281	2 231	2 545	2 635	2 635	5 091	93.21	95	101
Oudtshoorn	897	695	603	1 230	1 470	1 470	1 823	24.01	268	284
Overstrand	1 913	960	1 008	1 056	1 056	1 056	1 921	81.91		
Prince Albert	212	244	342	255	285	285	244	(14.39)		
Saldanha Bay	1 323	1 364	1 936	1 778	1 778	1 778	3 303	85.77		
Stellenbosch	1 812	1 937	2 546	2 271	2 271	2 271	3 797	67.20	98	104
Swartland	1 928	1 458	1 935	1 842	3 608	3 608	2 064	(42.79)	391	410
Swellendam										
Theewaterskloof	1 164	1 719	2 487	1 855	1 855	1 855	2 682	44.58		
Witzenberg	541	641	592	625	625	625	757	21.12		
Unallocated							17 068			
Category C	38 931	32 143	36 603	41 586	52 186	52 186	62 072	18.94	4 536	3 581
Cape Winelands	5 297	8 448	8 619	12 641	17 043	17 043	15 752	(7.57)	451	228
Central Karoo	3 759	3 207	3 651	3 561	4 700	4 700	3 861	(17.85)	800	747
Eden	9 211	7 909	8 468	8 919	9 490	9 490	11 018	16.10	1 271	983
Overberg	7 845	6 237	7 084	7 278	8 549	8 549	7 417	(13.24)	312	158
West Coast	12 819	6 342	8 781	9 187	12 404	12 404	11 092	(10.58)	1 702	1 464
Unallocated							12 932		1	1
Total transfers to local government	201 997	174 755	202 356	167 465	224 411	224 411	244 120	8.78	116 568	121 676

Note: Excludes regional services council levy.

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality (*continued*)

Municipalities R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Personal Primary health care services										
Category A	127 240	114 072	132 304	92 730	127 030	127 030	99 065	(22.01)	105 306	111 519
City of Cape Town	127 240	114 072	132 304	92 730	127 030	127 030	99 065	(22.01)	105 306	111 519
Category B	35 826	28 540	33 449	33 149	36 789	36 789	73 959	101.04		
Beaufort West	2 383	1 088	1 131	1 178	1 178	1 178	714	(39.39)		
Bergrivier	263	348	33	35	35	35	25	(28.57)		
Bitou	1 606	1 631	1 329	2 011	2 011	2 011	4 335	115.56		
Breede River/Winelands	1 106	801	808	857	857	857	1 963	129.05		
Breede Valley	1 761	1 620	1 659	1 745	1 745	1 745	6 016	244.76		
Cape Agulhas	479	63	67							
Cederberg	332	409	483	479	431	431	556	29.00		
Drakenstein	2 959	2 777	3 313	3 544	5 974	5 974	4 955	(17.06)		
George	6 655	4 650	6 411	5 660	5 660	5 660	11 418	101.73		
Kannaland	297	17	24	5	5	5		(100.00)		
Knysna	1 749	1 349	1 860	2 005	2 005	2 005	4 263	112.62		
Laingsburg	24	19	32	5	5	5		(100.00)		
Langeberg	3 101	1 999	1 881	1 420	1 823	1 823	1 013	(44.43)		
Matzikama	467	470	738	748	722	722	686	(4.99)		
Mossel Bay	2 854	2 281	2 231	2 545	2 545	2 545	5 001	96.50		
Oudtshoorn	897	695	603	1 230	1 230	1 230	1 570	27.64		
Overstrand	1 913	960	1 008	1 056	1 056	1 056	1 921	81.91		
Prince Albert	212	244	342	255	255	255	244	(4.31)		
Saldanha Bay	1 323	1 364	1 936	1 778	1 403	1 403	3 303	135.42		
Stellenbosch	1 812	1 937	2 546	2 271	1 825	1 825	3 726	104.16		
Swartland	1 928	1 458	1 935	1 842	3 544	3 544	1 743	(50.82)		
Swellendam										
Theewaterskloof	1 164	1 719	2 487	1 855	1 855	1 855	2 682	44.58		
Witzenberg	541	641	592	625	625	625	757	21.12		
Unallocated							17 068			
Category C	38 931	32 143	36 603	41 586	47 895	47 895	56 042	17.01	1	1
Cape Winelands	5 297	8 448	8 619	12 641	16 636	16 636	14 898	(10.45)		
Central Karoo	3 759	3 207	3 651	3 561	3 927	3 927	2 927	(25.46)		
Eden	9 211	7 909	8 468	8 919	8 594	8 594	9 277	7.95		
Overberg	7 845	6 237	7 084	7 278	8 247	8 247	6 740	(18.27)		
West Coast	12 819	6 342	8 781	9 187	10 491	10 491	9 268	(11.66)		
Unallocated							12 932		1	1

Note: Excludes regional services council levy.

Note: The Department was allocated additional funding as from the 2005/06 financial year, which allows the full funding of all rural municipal Personal Primary Health Care (PPHC) services as from 1 April 2005. The status quo for funding of PPHC services within the Cape Metro will be retained for the foreseeable future. The Department intends to negotiate with rural municipalities to assume full control and responsibility for municipal PPHC services, delivered largely in clinics, as soon as possible. However, there are currently uncertainties regarding the amounts involved, including the actual current costs of those services funded by rural municipalities, which municipal staff should be linked to PPHC services, the extent to which municipalities have not filled vacancies and when the department will be able to assume full operational control of these services. Given these uncertainties it is not possible to determine the exact amounts that would need to be paid to municipalities as transfer payments in the 2005/06 financial year. For this reason amounts totaling R100 million has been allocated pro rata per municipality while a further R30 million remains unallocated and will be dealt with in the Adjustments Estimate in November 2005.

The amounts published as transfer payments must therefore be regarded as preliminary, dependent on further negotiations, and to be revised in the Adjustments Estimate in November 2005.

Further from 1st April 2005 payments to rural municipalities will be on the basis of claims submitted against the allocated transfer payments in terms of conditions that will be published in the Provincial Gazette. It should be noted that according to the government's accounting policies, payments to municipalities after full operational control has been assumed, will not be treated as transfer payments. For this reason subsequent to the 2005/06 financial years funds will not be allocated against transfer payments for rural municipalities for the provision of PPHC services.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality (*continued*)

Municipalities 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	2004/05	2006/07	2007/08
Integrated nutrition										
Category A					3 000	3 000	3 000		3 195	3 277
City of Cape Town					3 000	3 000	3 000		3 195	3 277
Category B					1 382	1 382	1 042	(24.60)	1 105	1 171
Beaufort West					162	162	165	1.85	175	185
Bergvliet										
Bitou					28	28	28		30	31
Breeders River/Winelands										
Breeders Valley										
Cape Agulhas										
Cederberg					48	48		(100.00)		
Drakenstein					86	86		(100.00)		
George					455	455	456	0.22	483	512
Kannaland										
Knysna					50	50	50		53	56
Laingsburg										
Langeberg										
Matzikama					26	26		(100.00)		
Mossel Bay					90	90	90		95	101
Oudtshoorn					240	240	253	5.42	268	284
Overstrand										
Prince Albert					30	30		(100.00)		
Saldanha Bay					20	20		(100.00)		
Stellenbosch					83	83		(100.00)		
Swartland					64	64		(100.00)		
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
Category C					1 112	1 112	758	(31.83)	803	852
Cape Winelands					104	104		(100.00)		
Central Karoo					145	145	178	22.76	189	200
Eden					530	530	580	9.43	615	652
Overberg										
West Coast					333	333		(100.00)		
Unallocated										

Note: Excludes regional services council levy. Due to structural changes comparative figures cannot be submitted.

Table B.4.3 Transfers to local government by transfers/grant type, category and municipality (*continued*)

Municipalities 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	2004/05	2006/07	2007/08
Global fund										
Category A					2 117	2 117	3 773	78.22	766	386
City of Cape Town					2 117	2 117	3 773	78.22	766	386
Category B										
Beaufort West										
Bergervier										
Bitou										
Breede River/Winelands										
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Prince Albert										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
Category C					1 606	1 606	4 164	159.28	2 183	1 102
Cape Winelands					303	303	854	181.85	451	228
Central Karoo					304	304	440	44.74	173	87
Eden					366	366	1 161	217.21	656	331
Overberg					302	302	677	124.17	312	158
West Coast					331	331	1 032	211.78	591	298
Unallocated										

Table B.4.4 Transfers to local government by transfers/grant type, category and municipality (*continued*)

Municipalities 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	2004/05	2006/07	2007/08
HIV and Aids										
Category A					1 034	1 034	817	(20.99)	1 171	1 229
City of Cape Town					1 034	1 034	817	(20.99)	1 171	1 229
Category B					873	873	392	(55.10)	489	514
Beaufort West										
Bergvliet										
Bitou										
Breeders River/Winelands										
Breeders Valley										
Cape Agulhas										
Cederberg										
Drakenstein					155	155		(100.00)		
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Prince Albert										
Saldanha Bay					355	355		(100.00)		
Stellenbosch					363	363	71	(80.44)	98	104
Swartland							321		391	410
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
Category C					1 573	1 573	1 108	(29.56)	1 549	1 626
Cape Winelands										
Central Karoo					324	324	316	(2.47)	438	460
Eden										
Overberg										
West Coast					1 249	1 249	792	(36.59)	1 111	1 166
Unallocated										

Note: Excludes regional services council levy. Due to structural changes comparative figures cannot be submitted.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
Cape Town Metro	3 028 452	3 222 944	3 706 671	4 040 731	4 228 464	4 228 464	4 638 437	9.70	4 954 425	5 240 684
West Coast Municipalities	93 572	101 261	118 152	124 629	128 231	128 231	150 945	17.71	161 230	170 546
Matzikama	13 164	14 246	16 398	17 533	17 988	17 988	21 174	17.71	22 617	23 924
Cederberg	12 808	13 861	15 874	17 059	17 327	17 327	20 396	17.71	21 786	23 045
Bergvriër	712	770	666	948	713	713	839	17.67	896	948
Saldanha Bay	14 231	15 401	17 703	18 955	19 079	19 079	22 459	17.72	23 989	25 375
Swartland	34 867	37 732	45 356	46 440	50 011	50 011	58 870	17.71	62 881	66 514
West Coast DMA										
West Coast District Municipality	17 789	19 251	22 155	23 694	23 113	23 113	27 207	17.71	29 061	30 740
Unallocated										
Cape Winelands Municipalities	288 543	312 253	370 214	384 312	404 548	404 548	476 211	17.71	508 653	538 041
Witzenberg	14 587	15 786	18 569	19 429	20 558	20 558	24 200	17.72	25 848	27 342
Drakenstein	96 418	104 341	122 131	128 420	139 363	139 363	164 050	17.71	175 226	185 350
Stellenbosch	29 886	32 342	36 302	39 805	35 969	35 969	42 341	17.72	45 225	47 838
Breede Valley	114 919	124 362	138 180	153 061	166 798	166 798	196 345	17.71	209 721	221 838
Breede River/Winelands	18 857	20 406	35 418	25 115	25 444	25 444	29 951	17.71	31 992	33 840
Breede River DMA										
Cape Winelands District Municipality	13 876	15 016	19 614	18 481	16 416	16 416	19 324	17.71	20 641	21 833
Unallocated										
Overberg Municipalities	45 897	49 668	48 806	61 130	65 570	65 570	77 185	17.71	82 444	87 207
Theewaterskloof	13 520	14 631	17 590	18 007	19 289	19 289	22 706	17.71	24 253	25 654
Overstrand	10 674	11 551	13 896	14 216	14 739	14 739	17 350	17.71	18 532	19 603
Cape Agulhas	7 472	8 085	9 310	9 951	10 110	10 110	11 901	17.72	12 712	13 446
Swellendam					11 432	11 432	13 457	17.71	14 374	15 204
Overberg DMA										
Overberg District Municipality	14 231	15 401	8 010	18 955	10 000	10 000	11 771	17.71	12 573	13 300
Unallocated										
Eden Municipalities	214 895	232 554	266 275	286 220	298 864	298 864	351 805	17.71	375 771	397 483
Kannaland	5 337	5 775	6 411	7 108	7 264	7 264	8 551	17.72	9 133	9 661
Langeberg	12 808	13 861	16 053	17 059	17 986	17 986	21 172	17.71	22 614	23 921
Mossel Bay	20 280	21 946	26 239	27 011	28 802	28 802	33 904	17.71	36 214	38 306
George	112 073	121 282	136 332	149 270	148 482	148 482	174 784	17.71	186 691	197 478
Oudtshoorn	29 886	32 342	37 730	39 805	47 848	47 848	56 324	17.71	60 161	63 637
Bitou	2 846	3 080	2 286	3 791	3 158	3 158	3 717	17.70	3 971	4 200
Knysna	19 212	20 791	25 285	25 589	27 829	27 829	32 759	17.72	34 990	37 012
Eden DMA										
Eden District Municipality	12 453	13 476	15 939	16 586	17 495	17 495	20 594	17.71	21 997	23 268
Unallocated										
Central Karoo Municipalities	29 886	32 342	37 186	39 805	40 709	40 709	47 920	17.71	51 184	54 142
Laingsburg	1 779	1 925	2 382	2 369	2 810	2 810	3 308	17.72	3 533	3 737
Prince Albert	2 846	3 080	3 624	3 791	4 015	4 015	4 726	17.71	5 048	5 340
Beaufort West	14 943	16 171	18 585	19 903	20 181	20 181	23 756	17.71	25 374	26 840
Central Karoo DMA			12 595							
Central Karoo District Municipality	10 318	11 166		13 742	13 703	13 703	16 130	17.71	17 229	18 225
Unallocated										
Unallocated										
Total provincial expenditure by district and local municipality	3 701 245	3 951 022	4 547 304	4 936 827	5 166 386	5 166 386	5 742 503	11.15	6 133 707	6 488 103

Table B.6: Summary of details of expenditure for infrastructure by category

	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																					
OWN FUNDS																					
1.	Atlantis Hospital - Replace Ambulance Station	Cape Town	City of Cape Town	Ambulance Station	Apr 05	Mar 06	1 500	1 800	8.2 Emergency medical rescue services			1 500									
2.	Beaufort West - New Ambulance Station	Central Karoo	Beaufort West	Ambulance Station	Apr 06	Mar 07	3 000	3 500	8.2 Emergency medical rescue services												
3.	Bonnievale - New Ambulance Station	Cape Winelands	Breede River / Winelands	Ambulance Station	Apr 07	Mar 08	1 000	1 000	8.2 Emergency medical rescue services												
4.	Brown's farm	Cape Town	City of Cape Town	Clinic	Apr 04	Mar 05	3 000	3 450	8.1 Community health facilities			2 400									
5.	Delft - Upgrade Clinic	Cape Town	City of Cape Town	Clinic	Apr 07	Mar 08	1 600	1 650	8.1 Community health facilities												
6.	Eerste river hospital - Stores	Cape Town	City of Cape Town	Hospital	Apr 04	Jul 05	2 000	2 000	8.3 District hospital services			300									
7.	Elsies river clinic	Cape Town	City of Cape Town	Clinic	Apr 04	Jul 05	2 900	3 335	8.1 Community health facilities			1 200									
8.	G F Jooste - AIDS Centre	Cape Town	City of Cape Town	Clinic	Apr 06	Mar 07	3 000	3 000	8.1 Community health facilities												
9.	Gugulethu aids clinic	Cape Town	City of Cape Town	Clinic	Jan 03	Dec 04	1 000	1 150	8.1 Community health facilities			650									
10.	Heidelberg - New Ambulance Station	Eden	Langeberg	Ambulance Station	Apr 06	Mar 07	1 500	1 500	8.2 Emergency medical rescue services												
11.	Hermanus Ambulance Station	Overberg	Overstrand	Clinic	Apr 05	Mar 06	4 300	4 945	8.2 Emergency medical rescue services			2 250									
12.	Knysna - Replacement Clinic	Eden	Knysna	Clinic	Apr 07	Mar 08	3 000	3 500	8.1 Community health facilities												
13.	Ladismith hospital	Eeden	Kannaland	Hospital	Feb 04	Jul 04	1 000	1 150	8.3 District hospital services			50									
14.	Maitland - Upgrade Clinic	Cape Town	City of Cape Town	Clinic	Apr 06	Mar 07	2 500	2 500	8.1 Community health facilities												
15.	Malmesbury - Wesbank - New Clinic	West Coast	Swartland	Clinic	Apr 07	Mar 08	2 800	3 000	8.1 Community health facilities			2 000									
16.	Montagu chc	Cape Winelands	Breede River / Winelands	Clinic	Apr 05	Mar 06	3 000	3 500	8.1 Community health facilities			2 000									
17.	Plettenberg Bay - Kwanakuthula - Replacement Clinic	Eden	Bitou	Clinic	Apr 07	Mar 08	1 800	2 000	8.1 Community health facilities												

Table B.6: Summary of details of expenditure for infrastructure by category

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		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
18. Robbie Nurock - Replacement Clinic	Cape Town	City of Cape Town	Clinic	Apr 06	Mar 08	5 000	5 000								2 000			3 000	3 000
19. Simondium chc	Cape Winelands Overberg	Drakenstein Overstrand	Clinic	Nov 03	Oct 05	2 700	3 105			1 800	1 800								
20. Stanford chc			Clinic	Apr 04	Mar 06	1 400	1 610			1 700	1 700								
21. Swellendam chc	Overberg	Swellendam	Clinic	Oct 03	Mar 06	2 200	2 530			2 400	2 400								
22. Swellendam Hospital - Improve Ambulance Station	Overberg	Swellendam	Ambulance Station	Apr 05	Mar 06	250	250			250	250								
23. Table View - De Noon - New Clinic	Cape Town	City of Cape Town	Clinic	Apr 06	Mar 08	5 000	5 000								1 150			3 850	3 850
24. Wellington chc	Cape Winelands	Drakenstein	Clinic	Apr 04	Mar 07	4 300	4 945			1 500	1 500				3 100				
25. Valkenburg new admission ward	Cape Town	City of Cape Town	Hospital							3 000	3 000								
Total own new construction										21 000	21 000				18 000			18 000	18 000
2. REHABILITATION/UPGRADING																			
1. Alexandra hospital - Rationalisation	Cape Town	City of Cape Town	Hospital	Apr 06	Jun 08		12 000												
2. Bredasdorp hospital - Ambulance station	Overberg	Cape Agulhas	Ambulance Station	Jun 05	Mar 06	700	700			700	700							10 000	10 000
3. Brooklyn Chest hospital	Cape Town	City of Cape Town	Hospital	Apr 06	Mar 08	15 000	15 000												
4. Caledon Hospital	Overberg	Theewaterskloof	Hospital	Apr 05	May 07	7 000	7 000												
5. Caledon Hospital - Ambulance station	Overberg	Theewaterskloof	Ambulance Station	May 05	Feb 09	800	800			800	800								
6. Ceres hospital - Ambulance station	Cape Winelands	Witzenberg	Ambulance Station	Jul 05	Mar 06	200	200			200	200								
7. Citrusdal hospital - Ambulance station	West Coast	Cederberg	Ambulance Station	May 05	Nov 05	30	30			30	30								
8. De Doorns hospital - Ambulance station	Cape Winelands	Breedevally	Ambulance Station	May 06	Feb 07	100	100								100				
9. Eerste River Hospital	Cape Town	City of Cape Town	Hospital	Apr 05	May 06	6 000	6 000			6 000	6 000								
10. Hermanus Hospital - PPP strand	Overberg	Overstrand	Hospital	Apr 05	Mar 08														
11. Hottentots Holland hospital	Cape Town	City of Cape Town	Hospital	Apr 04	Apr 08	25 000	28 750											2 982	2 982
12. Lamberts Bay hospital - Ambulance station	West Coast	Cederberg	Ambulance Station	Apr 06	Mar 07	300	300								300				

Table B.6: Summary of details of expenditure for infrastructure by category

Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		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
13. Lentegeur hospital - Ambulance station	Cape Town	City of Cape Town	Ambulance Station	Sep 05	Mar 07	1 500	1 500			500	500				1 000				
14. Mitchell's Plain hospital	Cape Town	City of Cape Town	Hospital	Apr 05	Mar 09	150 000	150 000								4 000			20 000	20 000
15. Mossel bay hospital	Eden	Mossel Bay	Hospital	Apr 05	May 08	25 000	25 000			5 000	5 000				12 847			20 000	20 000
16. Mowbray maternity hospital	Cape Town	City of Cape Town	Hospital	Apr 04	Sep 06	30 000	30 000			19 163	19 163				10 000				
17. Oudtshoorn hospital - Ambulance station	Eden	Oudtshoorn	Ambulance Station	Apr 06	Mar 07	1 000	1 000								1 000				
18. Oudtshoorn hospital - Medical depot	Eden	Oudtshoorn	Hospital	Apr 05	Mar 06	1 500	1 500			1 500	1 500								
19. Riversdale hospital	Eden	Langeberg	Hospital	Apr 05	May 07	12 000	12 000			2 000	2 000				10 000				
20. Riversdale hospital - Ambulance station	Eden	Langeberg	Ambulance Station	Apr 05	Dec 05	1 000	1 000			1 000	1 000								
21. Stellenbosch hospital - Ambulance station	Boland	Drakenstein	Ambulance Station	Mar 06	Dec 06	600	600								600				
22. Stikland Hospital	Cape Town	City of Cape Town	Hospital	Sep 04	Mar 06	3 500	3 500			3 500	3 500								
23. Tygerberg Hospital - Revitalisation	Cape Town	City of Cape Town	Hospital	Apr 07	Mar 08	20 000	20 000											16 880	16 880
24. Valkenberg forensic wards	Cape Town	City of Cape Town	Hospital	Apr 04	Mar 09	50 000	57 500			2 000	2 000								
25. Valkenberg hospital: Admissions	Cape Town	City of Cape Town	Hospital	Apr 05	Mar 06	8 946	8 946			4 854	4 854				4 000			400	400
26. Victoria hospital	Cape Town	City of Cape Town	Hospital	Apr 04	Mar 09	25 000	28 750												
27. Vredendal Hospital	West Coast	Matzikama	Hospital	Apr 05	Mar 06	2 000	2 000			2 000	2 000								
SUB TOTAL: PIG										55 229	55 229				61 829			80 262	80 262
HRP																			
1. George hospital: Phase 2C	Eden	George	Hospital	Apr 03	Jul 06	78 048	89 755			40 000	40 000				20 000				
2. Khayelitsha hospital	Cape Town	City of Cape Town	Hospital	Apr 05	Mar 09	230 000	230 000			2 000	2 000				20 000			60 000	60 000
3. Paarl hospital	Cape Town	Drakenstein	Hospital	Apr 05	Mar 08	240 000	240 000			15 000	15 000				62 474			90 987	90 987
4. Vredenburg hospital	West Coast	Saldanha Bay	Hospital	Apr 03	Sep 06	48 304	55 550			40 000	40 000				10 000				
5. Worcester hospital	Cape Town	Breede valley	Hospital	Apr 03	Aug 06	147 776	169 942			75 038	75 038				90 000			10 000	10 000
6. Mitchell's Plain hospital	Wineands Coast	City of Cape Town	Hospital															38 000	38 000
SUB TOTAL HRP										172 038	172 038				202 474			198 987	198 987
Total rehabilitation/upgrading										227 267	227 267				264 303			279 249	279 249

Table B.6: Summary of details of expenditure for infrastructure by category

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		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																	
3. OTHER CAPITAL PROJECTS																																				
Total other capital projects																																				
4. RECURRENT MAINTENANCE																																				
	Vote 6: Health										8.1 Community health facilities	5 370	8 015	8 015	13 019	14 830	9 130	14 830	26 879	25 502	25 502	6 180	82 521	379 770	379 770											
Total recurrent maintenance																																				
Total infrastructure																																				