

**ECDOH**

**IGFR discussion with  
18 October**

## PROVINCIAL EXPENDITURE AND BUDGET TRENDS

<b>ECDOH R'000</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Total Including Conditional grants</b>	3 892 453	4 493 242	5 243 012	5 180 217	6 087 791	6 617 928	7 217 711
<b>% Trend Expenditure and Budget</b>		<b>15.43%</b>	<b>16.69%</b>	<b>-1.20%</b>	<b>17.52%</b>	<b>8.71%</b>	<b>9.06%</b>
<b>Excluding Conditional Grants</b>	3,510,710	3,938,072	4,643,932	4,639,552	5,239,61 9	5,800,469	6,432,07 7
		12.17%	17.92%	-0.09%	12.93%	10.70%	10.89 %

- 2004/05 included a cut of R189m in the budget in respect of the Cost Containment strategy for the Eastern Cape Province, therefore the nominal increase from 04/05 to 05/06 including conditional grants is 12.52% and excluding conditional grants is 9.73%. The 17.52% increase is calculated from the expenditure which is a lower baseline

## BUDGET INCREASES IN SELECTED AREAS, 2005/06

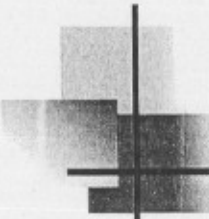
<b>ECDoH</b>	Compensation of employees	Goods and services	Health Facilities Dev and Maint	Community Health Clinics
After the budget cut	2.43%	42.04%	55.21%	30.03%
Before the budget cut (original baseline)		29.57%	13.11%	6.94%

# PROVINCIAL HEALTH EXPENDITURE 2003/04 and 2004/05

		Outcome 2003/04				Outcome 2004/05			
Programme	Adjusted appropriati on	Audited	Variance	% Under (+) / Over(-)	Adjusted appropriat ion	Audited	Variance	% Under (+) / Over(-)	
	R'000	R'000	R'000		R'000	R'000	R'000		
1	Administration	218,478	215,110	3,368	1.54%	286,582	245,207	41,375	14.44%
2	District Health Services	2,333,882	2,518,346	(184,464)	-7.90%	2,367,902	2,558,483	(190,581)	-8.05%
3	Emergency Medical Services	229,683	194,488	35,195	15.32%	151,389	125,234	26,155	17.28%
4	Provincial Hospital Services	1,731,782	1,764,282	(32,500)	-1.88%	1,795,285	1,708,351	86,934	4.84%
5	Central Hospital Services	-	-	-		-	-	-	
6	Health Sciences and Training	159,409	122,884	36,525	22.91%	137,393	159,948	(22,555)	16.42%
7	Health Care Support Services	27,289	23,027	4,262	15.62%	16,607	10,440	6,167	37.13%
8	Health Facilities Dev and Maint	411,261	404,875	6,386	1.55%	466,108	372,554	93,554	20.07%
	<b>Total</b>	<b>5,111,784</b>	<b>5,243,012</b>	<b>(131,228)</b>	<b>2.57%</b>	<b>5,221,266</b>	<b>5,180,217</b>	<b>41,049</b>	<b>0.79%</b>

## Provincial conditional grants expenditure, 2004/05

<b>Outcome 2004/05</b>						
<b>Grant</b>	<b>Adjusted Appropriation</b>	<b>Provincial Roll-overs</b>	<b>Total Available</b>	<b>Audited</b>	<b>Variance</b>	<b>% Under (+) / Over(-)</b>
National tertiary services	272,036	-	272,036	236,170	35,866	13.18%
Hospital Revitalization	116,354	-	116,354	98,870	17,484	15.03%
Health professional & training dev	97,464	-	97,464	76,962	20,502	21.04%
Integrated nutrition programme	23,933	-	23,933	22,815	1,118	4.67%
HIV/AIDS	98,970	-	98,970	90,539	8,431	8.52%
Medico Legal	1,000	-	1,000	350	650	65.00%
Malaria&Cholera Prev	6,000	-	6,000	1,254	4,746	79.10%
Hospital management and quality improvement	19,529	-	19,529	13,705	5,824	29.82%
	<b>635,286</b>	<b>-</b>	<b>635,286</b>	<b>540,665</b>	<b>94,621</b>	<b>14.89%</b>



## TRENDS IN PER CAPITA EXPENDITURE (RAND PER CAPITA UNINSURED)

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
ECDoH	669	755	890	892	1023	1106	1200
National Average	<b>788</b>	<b>863</b>	<b>958</b>	<b>1104</b>	<b>1128</b>	<b>1206</b>	<b>1262</b>

## PROVINCIAL HEALTH EXPENDITURE BY PROGRAMME, 2001/02 TO 2007/08

		2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	Average Annual growth 2001/02 - 2007/08
1.	Administration	168 947	216 769	215 110	245 207	295 052	264 161	280 431	9.59%
2.	District Health Services	2 124 752	2 300 367	2 518 346	2 558 483	2 794 563	2 982 760	3 220 700	7.21%
3.	Emergency Medical Services	87 314	122 464	194 488	125 234	186 846	182 180	192 329	19.29%
4.	Provincial Hospital Services	1 237 957	1 470 194	1 764 282	1 708 351	1 850 037	2 019 097	2 269 971	10.91%
5.	Central Hospital Services								
6.	Health Sciences and Training	76 756	71 062	122 884	159 948	337 245	352 839	370 757	36.04%
7.	Health Care Support Services	6 765	9 168	23 027	10 440	45 806	39 608	40 906	76.75%
8.	Health Facilities Dev and Maint	189 962	303 218	404 875	372 554	578 242	777 283	842 617	30.53%
<b>Total payments and estimates</b>		<b>3 892 453</b>	<b>4 493 242</b>	<b>5 243 012</b>	<b>5 180 217</b>	<b>6 087 791</b>	<b>6 617 928</b>	<b>7 217 711</b>	<b>11.04%</b>

## EXPENDITURE BY FUNCTIONAL CLASSIFICATION, 2001/02 TO

R'000	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	Average Annual growth 2001/02 - 2007/08 (provincial)	Average Annual growth 2001/02 - 2007/08 (National)
Hospitals	2,571,869	2,719,963	3,030,133	2,993,890	3,147,215	3,459,203	3,861,793	5.7%	7.2%
PHC (including HIV & AIDS and Nutrition)	790,840	1,050,598	1,252,422	1,267,450	1,497,385	1,542,654	1,628,878	13.3%	17.2%
Facilities (Capital)	189,962	303,218	404,875	372,554	578,242	777,283	842,617	30.5%	15.5%
Administration	168,947	216,769	215,110	245,207	295,052	264,161	280,431	9.6%	8.3%
Emergency Medical Services	87,314	122,464	194,488	125,234	186,846	182,180	192,329	19.3%	15.6%
Health sciences and training	76,756	71,062	122,884	159,948	337,245	352,839	370,757	36.0%	18.0%
Health care support	6,765	9,168	23,027	10,440	45,806	39,608	40,906	76.8%	17.3%
<b>TOTAL</b>	<b>3,892,453</b>	<b>4,493,242</b>	<b>5,242,939</b>	<b>5,174,723</b>	<b>6,087,791</b>	<b>6,617,928</b>	<b>7,217,711</b>	<b>9.5%</b>	<b>10.4%</b>





## PRIMARY HEALTH CARE PER SUBPROGRAMME

R'000	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
District Management	33,346	84,717	79,034	199,007	140,000	143,988	149,397
Community Health Clinics	532,066	828,105	548,977	593,300	771,488	781,486	827,646
Community Health Centres	87,290	-	361,779	256,618	315,869	320,751	339,996
Community Based Services	5,984	-	10,810	42,726	57,668	50,017	53,018
Other Community Services	316	-	6,011	37,879	8,464	8,869	9,401
<b>TOTAL</b>	<b>659,002</b>	<b>912,822</b>	<b>1,006,611</b>	<b>1,129,530</b>	<b>1,293,489</b>	<b>1,305,111</b>	<b>1,379,458</b>

**Table 3.13 Primary health care per capita spending trends**

	2003/04	2004/05	2005/06	
		Projected	Budget	Increase
Eastern Cape	171	197	217	10,4%
Free State	196	218	230	5,7%
Gauteng	166	170	182	7,0%
KwaZulu-Natal	150	183	201	9,8%
Limpopo	136	170	187	10,1%
Mpumalanga	115	118	152	28,8%
Northern Cape	200	231	298	28,9%
North West	192	196	238	21,5%
Western Cape	215	225	274	21,5%
<b>Total</b>	<b>165</b>	<b>184</b>	<b>207</b>	<b>12,8%</b>

*Source: National Treasury provincial database and demographic projections*

PHC Per Capita per District (uninsured) 2005/06	Amount
ALFRED NZO	198.96
AMATOLE	236.63
CACADU	280.76
CHRIS HANI	263.38
NMMM	164.13
OR TAMBO	201.98
UKHAHLAMBA	238.60
<b>Provincial Average</b>	<b>217</b>

## PRIMARY HEALTH CARE OUTPUTS AND UNIT COSTS

<b>ECDoH</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>
<b>PHC VISITS</b>	14,383,889	13,746,488	14,414,150	15,303,186
National Average				2.4
<b>PHC VISITS PER CAPITA</b>	2.5	2.3	2.4	2.5
National Average				67.8
<b>COSTS PER VISIT</b>	45.8	66.4	69.8	73.8



## HOSPITAL OUTPUTS AND UNIT COST TRENDS

Admission per 1000 persons uninsured	2004/05	National Average
District	37.9	36.7
Regional	28.8	38.6
Tertiary		
<b>TOTAL</b>	<b>66.7</b>	<b>75.2</b>
<b>Cost per admission (Rand)</b>		
District	2905	2771
Regional	3248	3713
Tertiary		
<b>Out Patients (OPD) visits per capita (including trauma and emergency)</b>		
District	0.11	0.18
Regional	0.14	0.23
Tertiary		
<b>TOTAL</b>	<b>0.25</b>	<b>0.41</b>
<b>Cost per OPD visit (Rand)</b>		
District	260	249
Regional	243	282
Tertiary		
<b>TOTAL</b>	<b>503</b>	<b>531</b>

## HEALTH SERVICE INCIDENTS FOR A POPULATION OF 1000 PERSONS UNINSURED (2004/05 PRICES)

	<b>Number</b>	<b>% of incidents</b>	<b>Unit Cost</b>	<b>Total R thousand</b>
Primary care visits	2,590	88.9%	74	191
District Hospital outpatients	111	3.8%	260	29
Regional Hospital outpatients	147	5.0%	243	36
Tertiary Hospital outpatients	-			-
District hospital admissions	38	1.3%	2905	110
Regional hospital admissions	28	1.0%	3248	91
Tertiary hospital admissions	-			
	<b>2,914</b>		<b>157</b>	<b>457</b>

## PROVINCIAL EMERGENCY MEDICAL SERVICES EXPENDITURE, 2001/02 TO 2007/08

R'000	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	Average Annual growth 2001/02 - 2007/08 - Provincial	Average Annual growth 2001/02 - 2007/08 (National)
Emergency Transport	87,314	122,464	159,650	124,293	132,531	126,366	133,166	9.31%	13.40 %
Planned Patient Transport	-	-	34,838	941	54,315	55,814	59,163	1127.16 %	52.30 %
<b>TOTAL</b>	<b>87,314</b>	<b>122,464</b>	<b>194,488</b>	<b>125,234</b>	<b>186,846</b>	<b>182,180</b>	<b>192,329</b>	<b>19.29%</b>	<b>15.60 %</b>



## OUTPUTS AND UNIT COSTS FOR EMERGENCY AMBULANCE SERVICES, 2004/05

	Expenditure R million	Expenditure per pop uninsured (Rand)	Patients transported	Patients transported per pop (uninsured)	Unit cost per patient transported (Rand)
<b>Eastern Cape Dept of Health</b>	<b>125</b>	<b>13</b>	<b>667,256</b>	<b>112</b>	<b>187</b>



PROVINCIAL HIV and AIDS EXPENDITURE 2001/02 TO 2007/08

R'000	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	Average Annual growth 2001/02 - 2007/08 - Provincial	Average Annual growth 2001/02 - 2007/08 (National)
Grant	6,281	33,635	38,934	90,539	159,005	218,021	228,922	116.92%	88.10%
Provincial Contribution	-	-	33,795	24,631	18,575	19,522	20,498	-10.40%	63.80%
<b>TOTAL</b>	<b>6,281</b>	<b>33,635</b>	<b>72,729</b>	<b>115,170</b>	<b>177,580</b>	<b>237,543</b>	<b>249,420</b>	<b>139.61%</b>	<b>77.20%</b>

## HIV Prevention programme indicators

ECDOH	1998	2002	2003	2004
Male Condoms distributed (million)	7,400,178	13,721,479	16,206,949	17,719,640
% 15 – 24 who used condom at last sex	Not collected	Not collected	Not collected	Not collected
Public facilities offering Voluntary counselling and testing (VCT)	Not collected	311	410	754
Person pre-counselled with VCT	Not collected	Females: 9,191 Males: 3,338	Females: 76,559 Males: 29,524	Females: 154,387 Males: 60,464
% persons 15-24 with STD symptoms in past 12 months	Not collected	Not collected	Not collected	Not collected
Mother-to-child prevention sites (PMTCT)	Not collected	236	433	577
% facilities offering PMTCT	0%	29,4%	53,9%	71,8%
First sex <15 years	Not collected	Not collected	Not collected	Not collected

# AL HEALTH EXPENDM

				Average Annual growth 2001/02 - 2007/08 (Provincial)	Average Annual growth 2001/02 - 2007/08 (National)
02	2002/03	2003/04	004 2007/08		
	3,697,451	3,981,751	2,48: 5,798,101	9.47%	10.40%
	2,490,865	2,815,673	10,05 3,654,902	7.16%	8.80%
	1,206,345	1,166,078	12,43 2,143,199	15.80%	13.80%
	690,056	735,595	,066 738,428	10.57%	6.30%
	141,567	142,304	,121 237,550	15.14%	5.90%
	548,489	593,291	,272 474,347	18.67%	
			258 263		
			411 26,268		
	105,735	525,666	,668 681,182	150.90%	14.80%
	78,337	361,858	3,889 620,487	85.00%	13.60%
	27,398	163,736	779 60,696	95.06%	17.00%
	4,493,242	5,243,012	80,2 7,217,711	11.04%	10.40%

## PERSONNEL NUMBERS – FILLED POSTS

	APRIL 2001	APRIL 2002	JAN/ FEB 2003	APRIL 2004	FEBRUAR Y 2005	SEPT 2005	CHANGE FEB 05 TO SEPT 05	EMPLOYEES PER 1000 POPULATIO N
ECDOH	31077	29433	28498	29818	30509	31486	977	5.3



## AVERAGE SALARIES

**Table 3.25 Average salaries**

	2001/02	2002/03	2003/04	2004/05
Eastern Cape	80 297	85 994	96 952	106 923
Free State	83 810	95 102	102 815	112 101
Gauteng	85 011	90 999	100 744	107 896
KwaZulu-Natal	84 786	89 330	90 908	101 750
Limpopo	73 299	82 771	97 874	102 763
Mpumalanga	71 882	77 934	89 752	96 130
Northern Cape	78 793	87 910	95 503	104 722
North West	74 618	82 455	91 568	95 646
Western Cape	90 027	97 252	101 154	118 093
<b>Weighted average</b>	<b>81 971</b>	<b>88 667</b>	<b>96 434</b>	<b>105 458</b>

*Source: Vulindlela and National Treasury provincial database*