

# VOTE 7

## Health

Operational Budget	R 10 378 588 000
MEC remuneration	R 614 000
Total amount to be appropriated	R 10 379 202 000
Responsible MEC	Mrs N. P. Nkonyeni, Minister of Health
Administrating department	Department of Health
Accounting officer	Head: Health

### 1. Overview

#### Vision

The vision of the Department of Health is: *To achieve the optimal health status for all persons in the Province of KwaZulu-Natal.*

#### Mission statement

The mission statement of the department is to develop a sustainable, co-ordinated, integrated and comprehensive health system at all levels of care, based on the primary health care approach through the District Health System.

#### Strategic objectives

The main strategic goals of the Department of Health for 2005/06, which are in synergy with National goals and are in line with the provincial priorities, are as follows:

##### *Strengthen governance and service delivery*

- To continue to provide and improve the quality of health care in the province;
- To continue to encourage and improve communication and consultation within health services, and between all spheres of government and between the health system and communities; and
- To focus on resource mobilisation and management of resources to attain equity in resource allocation.

##### *Fight poverty and protect vulnerable groups in society*

- To continue to enhance primary health care services through the District Health System approach, with special emphasis on the underserved areas; and
- To continue to strive towards decreasing morbidity and mortality rates, especially among infants and mothers, and to encourage preventative rather than curative treatment.

##### *Integrated investment in community infrastructure*

- To continue investing in health infrastructure through the Clinic Upgrading and Building Programme and the revitalisation of hospital facilities.

##### *Develop human capability*

- To strive towards improving human resource management and human resource development through the training of sufficient personnel, to meet the needs of the department.

##### *Implement a comprehensive provincial response to HIV and AIDS*

- By prevention, through awareness campaigns and the continued roll-out of prevention programmes;

- By improving the management of HIV positive people through the provision of quality home-based care and hospice care, as well as the treatment of opportunistic infections and the roll-out of the anti-retroviral therapy programme;
- Through the development of a comprehensive nutrition enhancement programme; and
- By support of dependants through assisting and supporting the families of HIV positive people.

***Promote sustainable economic development and job creation***

- Through its various programmes, for example its infrastructure programme, the department contributes to the economic development of the province, providing jobs for community health workers and HIV and AIDS counsellors, in line with the Expanded Public Works Programme (EPWP).

**Core functions**

The core functions of the Department of Health are to provide information, education and actions in order to prevent the occurrence of disease, and, in the event of disease, to provide appropriate and cost-effective curative care. The department is responsible for the delivery of three main categories of services, namely primary health care services, hospital services and emergency medical rescue services. These are discussed briefly below:

***Primary Health Care Services***

This category focuses on the prevention of illness and the provision of basic curative health services. These services include immunisation, health promotion, HIV and AIDS awareness, nutrition services, mother and child health services, communicable disease control, environmental health, oral and dental health, rehabilitation support, occupational health and chronic disease support.

***Hospital Services***

District hospitals cater for those patients who require admission to a hospital for treatment at general practitioner level, while general hospitals cater for patients requiring admission to hospital for treatment at specialist level. Tuberculosis hospitals, psychiatric hospitals and chronic medical hospitals (long-term) provide hospitalisation for patients suffering from tuberculosis, mental illnesses and those patients requiring long-term nursing care. Central and tertiary hospitals provide the facilities and expertise needed for sophisticated medical procedures.

***Emergency Medical Rescue Services***

The aim of this category is to provide emergency transport and paramedic personnel for complicated maternity cases, and victims of trauma, motor vehicle and other accidents, as well as transport for indigent patients, requiring inter-hospital and outpatient transport.

**Legislative mandate**

In carrying out its functions, the department is governed mainly by the following Acts and regulations:

- The Constitution of the Republic of South Africa, 1996 (Act 109 of 1996)
- National Health Act of 1977 (Act No. 63 of 1977), to be replaced by a new Act
- Mental Health Act of 1973 (Act 18 of 1973), to be replaced by a new Act
- Provincial Health Act, 2000 (Act 4 of 2000)
- Public Finance Management Act (Act 1 of 1999 as amended)
- Division of Revenue Act
- Public Finance Management Act: Treasury Regulations
- Public Service Act and Public Service Regulations
- KwaZulu-Natal Procurement Act, 2001, to be replaced by Supply Chain Management Regulations
- Human Tissue Act, 1953 (Act 65 of 1953)
- Choice of Termination of Pregnancy Act, 1966 (Act 92 of 1996)

## Challenges and developments

In line with the provincial priorities, the main focus of the department is on the following projects, together with the accompanying challenges:

### *Strengthen governance and service delivery*

Through its approach of enhanced health management throughout the province, the department is aiming to meet the demand for improved service delivery to the poor and vulnerable groups in the province and to improve access to health facilities for these people. This is based on the principle of ensuring that more funds are allocated to the deprived areas, relative to the more affluent areas, within the limits of available funding. In addition, the principle of maintaining a balanced service, while at the same time providing access to the less expensive more accessible services, is proving to be a challenge.

### *Fight poverty and protect vulnerable groups in society*

In line with the above, and to ensure that previously disadvantaged members of the province's population are provided with access to primary health care, the roll-out of clinics, community health centres and emergency medical services will continue within the funding envelope provided. With these initiatives, the Department of Health is contributing to the integrated investment in community infrastructure.

In addition, in order to meet the challenge of providing health access to people at grass roots level, as well as contributing to sustainable economic development and job creation in the province, the department provides training and jobs to community health workers and HIV and AIDS counsellors, who are recruited from the communities.

### *Develop human capability*

The department continues to be faced with the challenge of providing sufficient professional and skilled staff to meet its needs, and has provided additional funding for bursaries and training of nurses in this regard. The department is recruiting and will continue to recruit, from the communities, persons for training in nursing and other health care professions. The department has started with a learnership programme in line with National initiatives, and funds have been provided for 100 learners in 2005/06.

### *Implement a comprehensive provincial response to HIV and AIDS*

The comprehensive management of HIV and AIDS continues to pose a major challenge to the department, both from a financial and a human resource aspect. This is compounded by the continued roll-out of the anti-retroviral therapy programme, which commenced in 2004/05. Most of the planning has been completed, and funds have been provided for treating an additional 20,000 patients in 2005/06.

The department continues to make great strides with its prevention programme, especially with the roll-out of the following programmes: Voluntary Counselling and Testing (VCT), Prevention of Mother to Child Transmission of HIV and AIDS (PMTCT), Post-Exposure Prophylaxis (PEP) and Occupational Post-Exposure Prophylaxis (OPEP). However, there are still areas in the province where further development is required.

With respect to the management of people living with HIV and AIDS, the department has successfully reached numerous patients through its home-based care, nutrition enhancement, hospice and step-down facility programmes, and further outreach programmes are planned for the future.

In the departmental programmes, projects have also been initiated through funds allocated by the Global Fund for HIV and AIDS, TB and Malaria.

## 2. Review of the current financial year – 2004/05

Within the funds made available, and in line with the key focus areas cited for 2004/05, the Department of Health has achieved the following:

Figures at clinics and community health centres continue to show a steady growth, from 12,773 million in 1999/00, to approximately 20,245 million in 2004/05.

Statistics for emergency medical and rescue services have increased from an anticipated 481,608 cases to a projected figure of 600,000 cases for the year.

Planned patient transport is a new service which was taken over by emergency medical rescue services from the hospitals, and for which there are no baseline statistics. The projected number of patients to be transported between institutions in 2004/05 is 76,500. Once the planned services have been fully developed, it is anticipated that the numbers transported per year will increase significantly.

71 Health awareness campaigns were held in line with the International and National Health Calendars for the health programmes.

Roll-out of the anti-retroviral treatment was commenced, and approximately 8,700 patients are already on treatment.

The PMTCT Programme has established centres at all state facilities, and 90 per cent of all pregnant women use these facilities.

The number of people trained through the Health Sciences and other training programmes increased from 9,022 in 2003/04, to an anticipated 11,521 in 2004/05.

### **3. Outlook for the coming financial year – 2005/06**

In terms of the theoretical model of the Strategic Positioning Statement, the financial requirement of the Department of Health to immediately provide a high standard of health services, excluding the full roll-out of anti-retroviral (ARV) therapy, is R12,293 billion. The estimated cost of a full roll-out of the ARV therapy programme will increase this requirement by a further R4,8 billion.

It is clear, therefore, that the amount of R10,379 billion to be appropriated to Vote 7 in the 2005/06 financial year, still falls short of the ideal funding requirement. However, the moderate increase in real terms will enable the Department of Health to improve its services in the following areas, in line with the provincial priorities:

#### ***Strengthen service delivery, fight poverty and protect vulnerable groups in society***

There will be a further expansion of the Clinic Upgrading and Building programme and the emergency medical rescue services, with the aim of providing better access to health facilities to the poor in deep rural areas. These areas will also benefit from the provision of additional nursing and other professional staff.

The nutrition service, for which the national conditional grant is inadequate, will be continued and expanded in 2005/06.

District Hospitals will continue to be upgraded, to provide extra capacity to meet the increased demand. Furthermore, the quality of health care services will be improved at all categories of institutions.

#### ***Implementing a comprehensive provincial response to HIV and AIDS***

HIV and AIDS awareness and prevention campaigns will be increased, and anti-retroviral therapy will be provided to a further 20,000 patients in 2005/06. It is also intended to expand the Nutrition Enhancement programme for all patients.

#### ***Development of human capability and sustainable economic development and job creation***

There will be further recruitment of persons from the disadvantaged communities for training as nurses and community health workers. Also, the number of bursaries provided to assist with capacity building will be increased.

#### ***Investment in infrastructure***

Primary health care facilities will be developed further, and funds will be provided to reduce the backlog in the maintenance of hospitals and other infrastructure.

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 7.1 below gives the source of funding for Vote 7 over the seven-year period 2001/02 to 2007/08. The table also compares actual and budgeted receipts against actual and budgeted payments. The ratio between the provincial allocations and national conditional grants has remained at approximately 86 per cent to 14 per cent, since 2001/02. The increase in the national conditional grants, however, catered for additional functions which have had to be partially funded from the department's equitable share.

**Table 7.1: Summary of receipts and financing**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Provincial allocation	5,527,407	6,148,359	7,047,259	7,430,652	7,560,885	7,560,885	8,906,640	9,937,480	10,683,915
Conditional grants	963,970	1,165,521	1,204,999	1,336,239	1,336,239	1,336,239	1,472,562	1,529,086	1,663,237
Health Professionals Training & Development	154,388	164,755	167,553	180,629	180,629	180,629	192,373	192,373	201,992
Integrated Nutrition Programme	132,471	136,337	176,646	24,513	24,513	24,513	26,954	-	-
Inkosi Albert Luthuli Central Hospital	103,800	-	-	-	-	-	-	-	-
Hospital Revitalisation	87,000	111,000	129,860	178,054	178,054	178,054	128,977	60,940	81,090
National Tertiary Services	427,525	488,575	551,831	619,462	619,462	619,462	691,451	732,167	768,078
Comprehensive HIV and AIDS Grant	13,924	52,496	85,591	186,348	186,348	186,348	251,468	344,304	361,519
Provincial Infrastructure	23,862	46,358	70,043	127,168	127,168	127,168	157,561	174,098	224,094
Hospital Management Improvement	21,000	19,000	16,375	20,065	20,065	20,065	23,778	25,204	26,464
Medico legal Mortuaries	-	-	1,000	-	-	-	-	-	-
Cholera epidemic	-	147,000	6,100	-	-	-	-	-	-
<b>Total</b>	<b>6,491,377</b>	<b>7,313,880</b>	<b>8,252,258</b>	<b>8,766,891</b>	<b>8,897,124</b>	<b>8,897,124</b>	<b>10,379,202</b>	<b>11,466,566</b>	<b>12,347,152</b>
<b>Total payments</b>	<b>7,030,301</b>	<b>7,495,572</b>	<b>8,212,659</b>	<b>8,766,891</b>	<b>8,875,985</b>	<b>8,875,985</b>	<b>10,379,202</b>	<b>11,466,566</b>	<b>12,347,152</b>
Surplus/(Deficit) before financing	(538,924)	(181,692)	39,599	-	21,139	21,139	-	-	-
Financing									
of which									
Provincial roll-overs	114,313	1,974	45	-	99,482	99,482	-	-	-
Provincial cash resources	138,039	103,852	80,931	-	57,433	57,433	-	-	-
Suspension to ensuing year	-	-	(70,000)	-	(178,054)	(178,054)	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>(286,572)</b>	<b>(75,866)</b>	<b>50,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Provincial allocation

The equitable share allocation covers mainly the inflationary pressures and the continuation costs of improvements in condition of service of employees. Since 2001/02, however, the Department of Health has had extraordinary costs and an increase in its functions, leading to higher expenditure. This was the result of, among others, the financial effects of the cholera outbreak in 2000, the effect of the 9/11 disaster in America causing exchange rate problems, the roll-out of the PMTCT programme in 2003/04, and the introduction of the scarce skills and rural allowances in 2003/04. In addition, as a result of a function shift, with effect from 2005/06 the department is responsible for taking over those municipal clinics that fall outside the Metro. Funding of R58 million has been provided for this purpose in the 2005/06 financial year.

### Conditional grants

The department has been allocated seven national conditional grants over the MTEF, as discussed below:

**Health Professionals Training and Development Grant** – This grant is to support the training of health professionals, and the increase is related to inflationary pressures.

**Integrated Nutrition Programme** – This grant is allocated for improving the nutritional status of South Africans. The significant decrease in the grant in 2004/05 is a result of the transfer of the Primary School Nutrition Programme portion of the grant to the Department of Education. The Integrated Nutrition Programme will continue to be funded for a further one year as a national conditional grant, and thereafter will be funded by the province.

**Hospital Revitalisation** – This grant is aimed at transforming and modernising hospitals in line with the national planning framework, and also at achieving sustainability. The significant decrease is due to the slow progress made on projects funded by the grant, mainly as a result of delays in the tender process and

compilation of new business plans. The funds will, however, be provided in later financial years in accordance with the new business plans submitted.

**National Tertiary Services** – This grant is used to fund national tertiary services, as identified and costed by the National Department of Health. The higher than inflation increase in this grant can mainly be ascribed to the agreement to establish equity between provinces.

**Comprehensive HIV and AIDS** – This grant is provided to enable the social sector to develop effective and integrated management of the HIV and AIDS pandemic, focusing on children infected and affected by HIV and AIDS. The increasing trend is due to the roll-out of the PMTCT, VCT and ARV therapy programmes, as well as the home-based care and the step-down care programmes. Again, however, this grant falls short of actual needs.

**Provincial Infrastructure** – This grant is aimed at accelerating the construction, maintenance and rehabilitation of new and existing infrastructure. The increase in this grant is mainly due to the special programme for maintenance and upgrading of health facilities being undertaken by the Department of Works, under the EPWP.

**Hospital Management Improvement Grant** – This grant is aimed at strengthening provincial and institutional management teams.

## 4.2 Departmental receipts collection

Table 7.2 below illustrates the revenue collected by the Department of Health over the seven-year period under review. Details of these departmental receipts are presented in *Annexure to Vote 7 – Health*.

It should be noted that the only meaningful revenue collected by this department is that of patient fees. Most of the remaining revenue items are not uniform, and are not received on a regular basis. As a result, accurate projections for future years are difficult. Approximately 97 per cent of patients attending the department's health facilities are not able to make any meaningful contribution for services provided, and any positive gains in the collection of revenue have been negated by the provision of further free services.

However, it remains a challenge to maximise revenue collection, and, in this regard, capacity building is continuing at the institutions to enable the department to effectively collect the potential revenue due to it.

Major challenges facing the department remain the computerisation of the Patient Billing System and, in conjunction with the Provincial Treasury, the need to make hospitals aware of the importance of enhancing revenue collection.

**Table 7.2: Details of departmental receipts**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	114,125	115,200	125,538	125,206	125,206	121,122	130,608	137,139	143,997
Sale of goods and services other than capital assets	112,276	112,946	120,369	124,166	124,166	121,082	130,566	137,095	143,951
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1,849	2,254	5,169	1,040	1,040	40	42	44	46
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	261	307	364	296	296	46	48	50	52
Financial transactions	3,839	2,302	4,728	3,071	3,071	10,250	10,763	11,301	11,866
<b>Total</b>	<b>118,225</b>	<b>117,809</b>	<b>130,630</b>	<b>128,573</b>	<b>128,573</b>	<b>131,418</b>	<b>141,419</b>	<b>148,490</b>	<b>155,915</b>

## 5. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification, details of which are presented in *Annexure to Vote 7 – Health*.

## 5.1 Programme summary

The department has eight budget programmes in total. Four of these eight programmes are directly linked to the core functions of the department.

Programme 2: District Health Services focuses on the prevention of illnesses at the primary health care level, including District Hospitals and early detection, diagnosis and treatment of illnesses. Programme 3: Emergency Medical Services provides transport for patients requiring specialised transport and paramedic care, as well as indigent patients who require transport between institutions. Programme 4: Provincial Hospital Services caters for patients requiring specialist services at a regional level, as well as patients requiring special hospital services such as mental health and tuberculosis treatment. Programme 5: Central Hospital Services provides facilities and expertise for sophisticated medical procedures.

The remaining four programmes support service delivery. Programme 1: Administration is responsible for the management functions at Head Office, while Programme 6: Health Sciences and Training covers various aspects pertaining to the training of health personnel. Programme 7: Health Care Support Services deals with the store capital for the Provincial Medical Store, and Programme 8: Health Facilities Management provides mainly for health infrastructure and equipment requirements.

Since 1998/99, the department has been able to shift funds from its higher level services to the more cost effective lower levels of services. Emergency Medical Services has increased in real terms by nearly 31 per cent, and Health Professional Training by nearly 23 per cent. The funding of Community Health Centre and Clinic services increased in real terms by 13 per cent per annum, and HIV and AIDS funding increased from R57,3 million in real terms in 2001/02 to R321,7 million in 2004/05. The department has been able to increase its spending on infrastructure by approximately 12 per cent in real terms since 2001/02, if the Inkosi Albert Luthuli Central Hospital (IALCH) amount is disregarded.

Table 7.3 below provides a summary of payments and estimates according to these eight programmes.

**Table 7.3: Summary of payments and estimates by programme**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
1. Administration	134,002	143,866	154,176	175,055	167,055	167,055	200,010	211,139	226,399
2. District Health Services	3,326,700	3,363,876	3,771,028	4,041,257	4,130,858	4,130,858	4,630,789	5,352,526	5,882,880
3. Emergency Medical Services	158,336	196,428	272,046	337,052	328,052	328,052	418,995	453,380	485,614
4. Provincial Hospital Services	2,020,760	2,242,949	2,570,991	2,405,284	2,497,284	2,497,284	2,978,262	3,086,580	3,295,652
5. Central Hospital Services	556,323	969,210	765,370	875,332	924,372	924,372	994,735	1,173,060	1,229,168
6. Health Sciences and Training	210,109	250,234	321,156	351,870	357,870	357,870	420,202	448,856	490,066
7. Health Care Support Services	-	5,000	10,400	10,600	10,600	10,600	7,600	9,560	10,863
8. Health Facilities Management	624,071	324,009	347,492	570,441	459,894	459,894	728,609	731,465	726,510
<b>Total</b>	<b>7,030,301</b>	<b>7,495,572</b>	<b>8,212,659</b>	<b>8,766,891</b>	<b>8,875,985</b>	<b>8,875,985</b>	<b>10,379,202</b>	<b>11,466,566</b>	<b>12,347,152</b>

Note: Programme 1 includes MEC remuneration payable as from 1 April 2004. Salary: R491,157. Car allowance: R122,789

## 5.2 Summary of economic classification

Table 7.4 below illustrates the expenditure and budget trends for the department in terms of economic classification.

The *Compensation of employees* figures show a strong upward trend from 2001/02 to 2007/08, mainly due to funding for improvements in condition of service, and the introduction of the scarce skills and rural allowances in the latter three years. The allocations for the 2005/06 MTEF period include a moderate increase in funding for additional staff to release the pressure on existing staff, and to improve the quality of services provided by the department.

The figures pertaining to *Transfer payments* initially show an upward trend, again mainly related to the improvements in condition of service, as well as adjustments for inflation for subsidised institutions, and the Integrated Nutrition Programme. The marked decrease in *Transfer payments* in 2004/05 is as a result of the transfer of the Primary School Nutrition Programme (PSNP) to the Department of Education.

Other current expenditure figures show a similar increasing trend, mainly related to the introduction of new policies, the provision of safety nets for the poor and the eradication of inequity, as well as inflation.

Likewise, the category *Payments for capital assets* shows an increase, largely due to a special drive by the department to improve its physical facilities and medical equipment to an acceptable level.

**Table 7.4: Summary of payments and estimates by economic classification**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
<b>Current payments</b>	<b>5,923,643</b>	<b>6,576,131</b>	<b>7,139,957</b>	<b>7,778,121</b>	<b>7,940,111</b>	<b>7,940,111</b>	<b>9,125,159</b>	<b>10,161,960</b>	<b>10,977,032</b>
Compensation of employees	4,211,159	4,418,105	4,659,833	5,121,954	5,339,893	5,339,893	6,154,242	6,796,366	7,380,262
Goods and services	1,712,484	2,158,026	2,480,124	2,656,167	2,600,218	2,600,218	2,970,917	3,365,594	3,596,770
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>432,555</b>	<b>460,439</b>	<b>560,501</b>	<b>337,026</b>	<b>366,677</b>	<b>366,677</b>	<b>410,566</b>	<b>436,783</b>	<b>464,164</b>
Local government	64,561	71,298	66,122	80,816	77,642	77,642	84,947	90,461	95,070
Non-profit institutions	246,334	257,762	350,373	147,028	156,360	156,360	168,593	178,085	188,488
Households	61,494	63,286	72,428	28,733	56,733	56,733	74,570	80,833	88,832
Other	60,166	68,093	71,578	80,449	75,942	75,942	82,456	87,404	91,774
<b>Payments for capital assets</b>	<b>674,103</b>	<b>459,002</b>	<b>512,201</b>	<b>651,744</b>	<b>569,197</b>	<b>569,197</b>	<b>843,477</b>	<b>867,823</b>	<b>905,956</b>
Buildings and other fixed structures	525,391	228,039	154,301	257,736	175,189	175,189	332,698	273,000	316,148
Machinery and equipment	146,034	230,920	356,989	393,961	393,961	393,961	510,729	594,770	589,752
Other	2,678	43	911	47	47	47	50	53	56
<b>Total</b>	<b>7,030,301</b>	<b>7,495,572</b>	<b>8,212,659</b>	<b>8,766,891</b>	<b>8,875,985</b>	<b>8,875,985</b>	<b>10,379,202</b>	<b>11,466,566</b>	<b>12,347,152</b>

### 5.3 Summary of infrastructure expenditure and estimates

Table 7.5 below presents a summary of infrastructure expenditure and estimates by categories for Vote 7. Detailed information on infrastructure is given in the *Annexure to Vote 7 – Health*.

The table illustrates that infrastructure spending increased substantially over the first four years of the seven-year period under review, largely due to a special drive by the department to improve its physical facilities and medical equipment to an acceptable level.

The high expenditure in 2001/02 relates to the final conditional grant for the Inkosi Albert Luthuli Central Hospital. In addition to the infrastructure conditional grant allocation, the department provided for the building of clinics in rural areas, and the upgrading or replacement of unsuitable clinics. In general, the department has made small, but significant, improvements each year in terms of its infrastructure facilities.

The decrease in the allocation from the Main Budget to the Adjusted Budget in 2004/05 is due to the delays in finalising and awarding three major tenders, resulting in the suspension of R178,054 million to be re-allocated during the Adjustments Estimate in the subsequent financial years.

The significant increase against the capital allocation from 2004/05 to 2005/06 is due to the reduction of the Main Budget in 2004/05, as well as the allocation of additional funding in 2005/06 to improve the physical facilities of the health institutions.

**Table 7.5: Summary of infrastructure expenditure and estimates**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
<b>Capital</b>	<b>539,001</b>	<b>232,338</b>	<b>154,089</b>	<b>392,441</b>	<b>309,894</b>	<b>309,894</b>	<b>529,463</b>	<b>506,293</b>	<b>521,179</b>
New constructions	445,083	131,035	51,287	142,524	142,524	142,524	158,925	197,943	154,758
Rehabilitation/upgrading	80,644	94,618	101,577	115,212	32,665	32,665	173,773	75,057	161,390
Other capital projects	13,274	6,685	1,225	134,705	134,705	134,705	196,765	233,293	205,031
Infrastructure transfer	-	-	-	-	-	-	-	-	-
<b>Current</b>	<b>85,070</b>	<b>91,671</b>	<b>193,403</b>	<b>178,000</b>	<b>150,000</b>	<b>150,000</b>	<b>199,146</b>	<b>225,172</b>	<b>205,331</b>
<b>Total</b>	<b>624,071</b>	<b>324,009</b>	<b>347,492</b>	<b>570,441</b>	<b>459,894</b>	<b>459,894</b>	<b>728,609</b>	<b>731,465</b>	<b>726,510</b>



## 5.4 Departmental Public-Private Partnership projects

In 2002/03, this department entered into a Public-Private Partnership with the Impilo Consortium (Pty) Ltd. The agreement is for the supply of equipment, information management and technology and facilities management for the Inkosi Albert Luthuli Central Hospital. This agreement enables the department to concentrate on the clinical services at the hospital, and to promote the hospital as a central referral hospital operating at the highest standards in terms of quality, efficiency, effectiveness and patient focused care.

In 2003/04, the department appointed transaction advisors to investigate the feasibility of entering into Public-Private Partnerships for the outsourcing of certain non-core functions at all of its institutions. The investigation is currently in the early stages of obtaining the required Treasury authority.

Table 7.6 below provides a summary of Public-Private Partnership projects involving the department.

**Table 7.6: Summary of departmental Public-Private Partnership projects**

Project description R000	Total cost of project			Main Budget	Adjusted Budget	Estimated Actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
							2004/05		
<b>Projects under implementation</b>	4,133	375,356	381,325	400,000	400,000	399,093	420,000	441,000	463,050
PPP unitary charge	-	374,022	381,325	400,000	400,000	399,093	420,000	441,000	463,050
Advisory fees	4,133	1,334	-	-	-	-	-	-	-
Revenue generated (if applicable)									
Project monitoring cost									
<b>New projects</b>	-	-	-	12,000	5,127	5,127	6,873	-	-
PPP unitary charge									
Advisory fees	-	-	-	12,000	5,127	5,127	6,873	-	-
Revenue generated (if applicable)									
Project monitoring cost									
<b>Total</b>	<b>4,133</b>	<b>375,356</b>	<b>381,325</b>	<b>412,000</b>	<b>405,127</b>	<b>404,220</b>	<b>426,873</b>	<b>441,000</b>	<b>463,050</b>

## 5.5 Transfers to local government

Table 7.7 below indicates transfers to local government, including both specific allocations to individual municipalities, as well as amounts still to be negotiated between this department and the municipalities. Although these funds have been earmarked for transfer to municipalities, the transfer is dependant upon the provision of satisfactory services in line with the service level agreements.

The amounts indicated as *Unallocated/unclassified* for 2001/02 to 2003/04 are in respect of the Regional Service Council Levy, which was not classified per individual municipality in the previous standard item classification of expenditure. Details of amounts per grant type and per municipality are given in the *Annexure to Vote 7 – Health*.

**Table 7.7: Summary of departmental transfers to local government by category**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
							2004/05		
Category A	23,052	23,507	25,707	38,140	36,120	36,120	39,844	42,413	44,622
Category B	20,720	24,597	26,749	30,289	31,413	31,413	34,384	36,632	38,463
Category C	-	-	-	12,387	10,109	10,109	10,719	11,416	11,985
Unallocated/unclassified	20,789	23,194	13,666	-	-	-	-	-	-
<b>Total</b>	<b>64,561</b>	<b>71,298</b>	<b>66,122</b>	<b>80,816</b>	<b>77,642</b>	<b>77,642</b>	<b>84,947</b>	<b>90,461</b>	<b>95,070</b>

## 6. Programme description

The services rendered by this department are categorised under eight programmes, the details of which are discussed at greater length below. The payments and budgeted estimates for each programme are given in terms of the sub-programmes and economic classification. Details of the economic classification are provided in *Annexure to Vote 7 – Health*.

## 6.1 Programme 1: Administration

This programme houses and administers funds for conducting the overall management of the department. There are two sub-programmes within this programme, namely Office of the MEC and Management, with the objectives of formulating policy, organising the department, and managing its personnel and financial management services. The aims of this programme are to ensure that health services are rendered in terms of approved policies, and that comprehensive health care services are co-ordinated in the province.

Tables 7.8 and 7.9 below summarise payments and budgeted estimates relating to this programme for the financial years 2001/02 to 2007/08. It is the policy of the department to keep the allocation of this programme to a maximum of 2 per cent of total budget allocation, which has been achieved over the past four years and will be maintained in this MTEF period. The increase in the expenditure trend from 2001/02 to 2004/05 was mainly due to improvements in condition of service and the devolution of functions from the Department of Works to maintain the Natalia building.

**Table 7.8: Summary of payments and estimates - Programme 1: Administration**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Office of the MEC	3,500	4,188	4,560	5,765	6,765	6,765	7,215	7,825	8,634
Management	130,502	139,678	149,616	169,290	160,290	160,290	192,795	203,314	217,765
<b>Total</b>	<b>134,002</b>	<b>143,866</b>	<b>154,176</b>	<b>175,055</b>	<b>167,055</b>	<b>167,055</b>	<b>200,010</b>	<b>211,139</b>	<b>226,399</b>

**Table 7.9: Summary of payments and estimates by economic classification - Programme 1: Administration**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
<b>Current payments</b>	<b>126,893</b>	<b>141,609</b>	<b>152,261</b>	<b>173,460</b>	<b>165,359</b>	<b>165,359</b>	<b>196,711</b>	<b>207,390</b>	<b>222,411</b>
Compensation of employees	81,549	83,838	86,928	108,243	106,243	106,243	127,788	133,275	143,008
Goods and services	45,344	57,771	65,333	65,217	59,116	59,116	68,923	74,115	79,403
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,244</b>	<b>373</b>	<b>605</b>	<b>276</b>	<b>377</b>	<b>377</b>	<b>901</b>	<b>977</b>	<b>1,049</b>
Local government	239	243	255	270	377	377	401	427	449
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,005	126	350	-	-	-	500	550	600
Other	-	4	-	6	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5,865</b>	<b>1,884</b>	<b>1,310</b>	<b>1,319</b>	<b>1,319</b>	<b>1,319</b>	<b>2,398</b>	<b>2,772</b>	<b>2,939</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,865	1,841	399	1,272	1,272	1,272	2,348	2,719	2,883
Other	-	43	911	47	47	47	50	53	56
<b>Total</b>	<b>134,002</b>	<b>143,866</b>	<b>154,176</b>	<b>175,055</b>	<b>167,055</b>	<b>167,055</b>	<b>200,010</b>	<b>211,139</b>	<b>226,399</b>

## 6.2 Programme 2: District Health Services

This programme is the main vehicle for improving the health services provided to the population of this province. The main aims of the programme are to ensure equity in health service delivery and to provide a safety net for the poor. This programme includes the following nine sub-programmes, which are used to facilitate identification of the different functions: District Management, Community Health Clinics, Community Health Centres, Community Based Services, Other Community Services, HIV and AIDS, Nutrition, Coroner Services and District Hospitals. The main aims of these sub-programmes are:

- To provide service planning, administration, co-ordination and monitoring of district health services, including those rendered by district councils and non-government organisations;
- To render primary health care services outside hospitals, including those patients who do not need admission for more than 24 hours;
- To render primary health care services for home-based care, the treatment of the abused and trauma victims, as well as those patients attended to by community health workers;
- To render primary health care services for the management of environmental health including malaria, as well as specific health related programmes including communicable diseases, health promotion, chronic disease, rehabilitation, mental health, child and woman's health;

- To render primary health care services related to the comprehensive management of HIV and AIDS;
- To provide services directed at providing nutrition for the malnourished members of the population;
- To provide in future for all coroner and forensic services in the province; and
- To render hospital services at general practitioner level.

In line with the priorities of the province, the main policy developments and legislative changes that have had a significant influence on expenditure over the MTEF period are as follows:

#### ***Eradication of poverty and inequity***

This includes an aggressive campaign against TB, the deliberate shifting of services from higher levels of service to primary health care to provide improved access to health facilities for the indigent members of the population, the maintenance of the community service programme for certain professions, and the provision of increasing access to less expensive but most important level of health services, namely clinics, community health centres and district hospitals.

#### ***Comprehensive management of HIV and AIDS***

This includes the maintenance of the PMTCT Programme, the PEP Programme for rape victims and staff, and the VCT Programme. Currently, the main area facing expenditure pressure is the provision of medical care for the escalating number of HIV and AIDS patients at district hospitals.

Although the conditional grant reflects a substantial increase, the allocation includes the provision for the roll-out of the anti-retroviral treatment in this province. According to various studies undertaken in the country, it is estimated that approximately 496,563 HIV positive persons in this province qualify for anti-retroviral treatment in terms of the parameters set out in the clinical protocol.

However, the conditional grant funding over the MTEF period is insufficient to make a significant impact, as is shown in that table below. To enable the department to provide treatment to a further 20,000 patients per annum, further amounts of R105,4 million, R215,8 million and R323,5 million have been allocated from the equitable share in the MTEF period.

Year	Budget allocation R 000	Potential number of patients	Costs per patient per annum	No. of patients who can be treated	% of patients treated
2004/05	64,078	496,563	R10,751	5,960	1.20%
2005/06	128,155	496,563	R10,751	11,920	2.40%
2006/07	213,592	496,563	R10,751	19,867	4.00%
2007/08	225,399	496,563	R11,342	19,867	4.00%

Tables 7.10 and 7.11 below summarise payments and estimates for Programme 2: District Health Services.

Taking into account the reduction in the Nutrition sub-programme due to the transfer of the PSNP to the Department of Education in 2004/05, there is an increasing trend. This is mainly as a result of the policy of providing access to less expensive, but the most important level of health services. This includes commissioning new clinics, the further development of district offices, and special emphasis on the comprehensive management of HIV and AIDS and the spread of related diseases, especially TB.

This programme will cater for the payments of the Medico-legal services to be transferred from the South African Police Services. No provision has been made in this regard, as the function shift has not yet been finalised. Once finality is reached and the function is transferred, the funds should follow from the South African Police Services and the National Treasury.

Table 7.10: Summary of payments and estimates - Programme 2: District Health Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
District Management	31,689	42,178	50,409	61,060	68,060	68,060	76,662	85,495	89,519
Community Health Clinics	732,585	753,037	845,016	979,681	934,681	934,681	1,074,345	1,228,140	1,377,854
Community Health Centres	136,224	144,650	146,254	200,638	180,638	180,638	217,476	240,197	261,957
Community Based Services	64,911	81,669	46,566	101,565	86,565	86,565	112,557	129,121	149,827
Other Community Services	310,401	183,896	211,105	280,290	296,390	296,390	318,827	375,087	400,225
HIV and AIDS	49,364	123,401	246,701	338,721	338,721	338,721	543,304	808,390	991,292
Nutrition	168,550	173,321	232,674	25,000	25,000	25,000	26,954	-	-
Coroner Services	-	-	65	-	935	935	-	-	-
District Hospitals	1,832,976	1,861,724	1,992,238	2,054,302	2,199,868	2,199,868	2,260,664	2,486,096	2,612,206
<b>Total</b>	<b>3,326,700</b>	<b>3,363,876</b>	<b>3,771,028</b>	<b>4,041,257</b>	<b>4,130,858</b>	<b>4,130,858</b>	<b>4,630,789</b>	<b>5,352,526</b>	<b>5,882,880</b>

Table 7.11: Summary of payments and estimates by economic classification - Programme 2: District Health Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>2,954,804</b>	<b>2,942,386</b>	<b>3,358,734</b>	<b>3,842,889</b>	<b>3,917,208</b>	<b>3,917,208</b>	<b>4,384,915</b>	<b>5,080,876</b>	<b>5,585,905</b>
Compensation of employees	2,074,171	2,181,172	2,232,877	2,606,326	2,740,453	2,740,453	3,019,392	3,449,993	3,810,090
Goods and services	880,633	761,214	1,125,857	1,236,563	1,176,755	1,176,755	1,365,523	1,630,883	1,775,815
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>301,261</b>	<b>308,382</b>	<b>379,048</b>	<b>171,293</b>	<b>186,575</b>	<b>186,575</b>	<b>208,068</b>	<b>220,501</b>	<b>230,945</b>
Local government	58,240	65,427	59,154	73,212	69,389	69,389	76,069	81,013	85,063
Non-profit institutions	218,485	220,678	303,649	96,273	105,605	105,605	115,057	121,536	127,662
Households	24,455	22,149	16,061	1,581	11,581	11,581	16,942	17,952	18,220
Other	81	128	184	227	-	-	-	-	-
<b>Payments for capital assets</b>	<b>70,635</b>	<b>113,108</b>	<b>33,246</b>	<b>27,075</b>	<b>27,075</b>	<b>27,075</b>	<b>37,806</b>	<b>51,149</b>	<b>66,030</b>
Buildings and other fixed structures	2,342	2,386	212	-	-	-	-	-	-
Machinery and equipment	68,293	110,722	33,034	27,075	27,075	27,075	37,806	51,149	66,030
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,326,700</b>	<b>3,363,876</b>	<b>3,771,028</b>	<b>4,041,257</b>	<b>4,130,858</b>	<b>4,130,858</b>	<b>4,630,789</b>	<b>5,352,526</b>	<b>5,882,880</b>

## Service delivery measures

Table 7.12 below illustrates the most important service delivery measures pertaining to Programme 2: District Health Services.

Table 7.12: Service delivery measures – Programme 2: District Health Services

Output type	Performance measures	Performance targets	
		2004/05	2005/06
		Est Actual	Estimate
<b>Community Health Clinics:</b>			
To provide facilities for patients to be treated at primary health care level	Number of headcounts	18,300,000	19,000,000
<b>Community Health Centres:</b>			
To provide facilities for patients to be treated at primary health care level	Number of headcounts	1,950,000	2,000,000
<b>HIV and AIDS</b>			
To render primary health care services mainly related to the prevention and treatment of HIV and AIDS			
(a) Voluntary Counselling and Testing	Number of sites available	600	650
(b) Distribution of condoms	Number of condoms distributed	17,200,000	20,500,000
(c) Prevention of Mother to Child Transmission	• % of all pregnant women using state services	90	90
	• % of state facilities which offer PMTCT services	100	100
(d) Antiretroviral Therapy	Number of patients treated	5,900	29,000
<b>District Hospitals:</b>			
To provide for patients who require admission to a hospital for treatment at a general practitioner level	• No. of admissions (New)	300,000	315,000
	• No. of outpatient headcounts (Previously in admissions)	1,600,000	1,743,000

### 6.3 Programme 3: Emergency Medical Services

The purpose of this programme is to provide emergency transport and paramedic personnel for complicated maternity cases, victims of trauma, motor vehicle and other accidents, as well as to provide transport for indigent patients who have no other means of transport.

The policy of implementing emergency medical services in the underserved areas, which is in line with the provincial priority of eradicating inequity, faces various expenditure pressures and challenges, including the need to appoint additional staff to accommodate the expansion of the programme, the high rate of inflation on motor vehicles, and the cost of fuel. In addition, poverty and topography are major cost drivers for both the Emergency Transport and Planned Patient Transport sub-programmes.

Tables 7.13 and 7.14 below summarise payments and budgeted estimates pertaining to Programme 3. This programme reflects an increasing trend, especially from 2002/03 onwards, mainly related to the planned expansion of emergency medical services to the under-served areas in the province.

**Table 7.13: Summary of payments and estimates - Programme 3: Emergency Medical Services**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Emergency Transport	147,081	193,691	268,074	317,890	317,890	317,890	393,114	424,535	454,577
Planned Patient Transport	11,255	2,737	3,972	19,162	10,162	10,162	25,881	28,845	31,037
<b>Total</b>	<b>158,336</b>	<b>196,428</b>	<b>272,046</b>	<b>337,052</b>	<b>328,052</b>	<b>328,052</b>	<b>418,995</b>	<b>453,380</b>	<b>485,614</b>

**Table 7.14: Summary of payments and estimates by economic classification - Programme 3: Emergency Medical Services**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>153,143</b>	<b>174,422</b>	<b>216,812</b>	<b>300,750</b>	<b>291,862</b>	<b>291,862</b>	<b>351,957</b>	<b>377,809</b>	<b>400,740</b>
Compensation of employees	90,572	127,502	160,963	184,786	184,786	184,786	239,486	260,737	281,154
Goods and services	62,571	46,920	55,849	115,964	107,076	107,076	112,471	117,072	119,586
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,139</b>	<b>593</b>	<b>678</b>	<b>926</b>	<b>814</b>	<b>814</b>	<b>1,056</b>	<b>1,125</b>	<b>1,185</b>
Local government	261	367	466	614	502	502	624	663	698
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	878	226	212	312	312	312	432	462	487
Other	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4,054</b>	<b>21,413</b>	<b>54,556</b>	<b>35,376</b>	<b>35,376</b>	<b>35,376</b>	<b>65,982</b>	<b>74,446</b>	<b>83,689</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,054	21,413	54,556	35,376	35,376	35,376	65,982	74,446	83,689
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>158,336</b>	<b>196,428</b>	<b>272,046</b>	<b>337,052</b>	<b>328,052</b>	<b>328,052</b>	<b>418,995</b>	<b>453,380</b>	<b>485,614</b>

### Service delivery measures

Table 7.15 below illustrates the main service delivery measures pertaining to Programme 3.

**Table 7.15: Service delivery measures – Programme 3: Emergency Medical Services**

Output type	Performance measures	Performance targets	
		2004/05	2005/06
		Est. Actual	Estimate
Emergency Services	Number of cases using emergency medical services	600,000	642,000
Planned Patient Transport	Number of patients transported	76,000	500,000

### 6.4 Programme 4: Provincial Hospital Services

Programme 4 comprises the following five sub-programmes: General Hospitals, Tuberculosis Hospitals, Psychiatric Hospitals, Chronic Medical Hospitals (long-term), and Dental Training Hospitals. The main objectives of these are:

- To render regional hospital services at specialist level;
- To render hospital services for tuberculosis, including multi-drug resistance;
- To render hospital services for mental health;
- To render hospital services for chronic (long-term) medical care; and
- To render dental health services and to provide training for oral health personnel.

Various policy developments and legislative changes in line with the eradication of inequity continue to have a significant effect on the expenditure of this programme. An example in this regard is the departmental policy of moving the higher level services to a more appropriate level, but at the same time maintaining a balanced health service and adequate funding in these hospitals.

Tables 7.16 and 7.17 below summarise the payments and estimates relating to programme 4. Although there is an increase in the expenditure trends, funds have been moved to other programmes to more appropriate levels of service, namely district health services, in accordance with the department's stated policy. Moreover, within this programme, funding has been moved from General Hospitals to provide for more psychiatric, tuberculosis and chronic long-term services.

The upward trend in Tuberculosis Hospitals and Chronic Medical Hospitals is related to the anticipated increase in the number of patients requiring hospital treatment, due to HIV and AIDS and related diseases.

**Table 7.16: Summary of payments and estimates - Programme 4: Provincial Hospital Services**

R000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
					2004/05		2005/06	2006/07	2007/08
General Hospitals	1,634,424	1,614,437	2,000,181	1,817,970	1,905,970	1,905,970	2,194,722	2,254,941	2,410,421
Tuberculosis Hospitals	144,556	267,065	251,263	296,904	266,904	266,904	376,448	397,679	418,168
Psychiatric Hospitals	219,254	214,985	258,547	235,159	263,159	263,159	322,214	343,547	371,444
Chronic Medical Hospitals	15,297	139,622	53,730	47,251	53,251	53,251	75,740	80,462	85,170
Dental Training Hospitals	7,229	6,840	7,270	8,000	8,000	8,000	9,138	9,951	10,449
<b>Total</b>	<b>2,020,760</b>	<b>2,242,949</b>	<b>2,570,991</b>	<b>2,405,284</b>	<b>2,497,284</b>	<b>2,497,284</b>	<b>2,978,262</b>	<b>3,086,580</b>	<b>3,295,652</b>

**Table 7.17: Summary of payments and estimates by economic classification - Programme 4: Provincial Hospital Services**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04		2004/05		2005/06	2006/07	2007/08
<b>Current payments</b>	<b>1,872,120</b>	<b>2,061,056</b>	<b>2,420,066</b>	<b>2,259,457</b>	<b>2,341,622</b>	<b>2,341,622</b>	<b>2,806,125</b>	<b>2,903,442</b>	<b>3,101,843</b>
Compensation of employees	1,446,304	1,472,109	1,704,746	1,615,068	1,687,428	1,687,428	2,024,777	2,126,466	2,277,927
Goods and services	425,816	588,947	715,320	644,389	654,194	654,194	781,348	776,976	823,916
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>104,018</b>	<b>115,494</b>	<b>129,930</b>	<b>130,794</b>	<b>140,629</b>	<b>140,629</b>	<b>154,682</b>	<b>163,783</b>	<b>173,610</b>
Local government	4,135	3,717	4,839	4,843	5,402	5,402	5,753	6,127	6,495
Non-profit institutions	27,849	37,084	45,124	49,070	49,070	49,070	51,836	54,799	58,988
Households	11,970	11,468	11,579	-	13,455	13,455	18,200	19,230	20,319
Other	60,064	63,225	68,388	76,881	72,702	72,702	78,893	83,627	87,808
<b>Payments for capital assets</b>	<b>44,622</b>	<b>66,399</b>	<b>20,995</b>	<b>15,033</b>	<b>15,033</b>	<b>15,033</b>	<b>17,455</b>	<b>19,355</b>	<b>20,199</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	44,622	66,399	20,995	15,033	15,033	15,033	17,455	19,355	20,199
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,020,760</b>	<b>2,242,949</b>	<b>2,570,991</b>	<b>2,405,284</b>	<b>2,497,284</b>	<b>2,497,284</b>	<b>2,978,262</b>	<b>3,086,580</b>	<b>3,295,652</b>

## Service delivery measures

Table 7.18 below illustrates the main service delivery measures pertaining to Programme 4.

**Table 7.18: Service delivery measures – Programme 4: Provincial Hospital Services**

Output type	Performance measures	Performance targets	
		2004/05	2005/06
		Est. Actual	Estimate
<b>General Hospitals</b>			
To provide hospital facilities for patients requiring treatment at specialist level	<ul style="list-style-type: none"> <li>• Number of admissions (new)</li> <li>• Number of outpatient headcounts (previously in admissions)</li> </ul>	268,000 2,400,000	281,400 2,520,000

**Table 7.18: Service delivery measures – Programme 4: Provincial Hospital Services**

Output type	Performance measures	Performance targets	
		2004/05	2005/06
		Est. Actual	Estimate
<b>Tuberculosis Hospitals</b>			
To provide hospital facilities for patients that require treatment for tuberculosis	No. of admissions	9,400	9,900
<b>Psychiatric Hospitals</b>			
To provide hospital facilities for patients requiring mental health care	Number of admissions	5,700	6,000
<b>Chronic Medical Hospitals</b>			
To provide hospital facilities for patients requiring long-term care	No. of patient days	734,600	771,400
<b>Dental Training Hospitals</b>			
To provide hospital facilities for dental health care and to provide training for dental personnel	• Number of cases to be increased	41,700	43,800
	• Number of students trained to be maintained	86	86

## 6.5 Programme 5: Central Hospital Services

The main purpose of this programme is to provide a highly specialised and quaternary level of health care, as well as a platform for the training of specialists. This programme is divided into two sub-programmes, namely Central Hospitals and Tertiary Hospitals.

The services under this programme have been re-organised, in that tertiary and central services have been moved from King Edward, Wentworth and Addington Hospitals to Inkosi Albert Luthuli Central Hospital and Grey's Hospital, while the former hospitals will be restricted to regional and district hospital services. Part of the Ngwelezana Hospital will, in the MTEF period, be developed to provide a tertiary service for the North-Eastern part of the province.

Tables 7.19 and 7.20 summarise payments and budgeted estimates relating to this programme. The upward trend from 2001/02 is due to the commencement of the commissioning of the Inkosi Albert Luthuli Central Hospital. The funding is, however, still below the target expenditure of 11 per cent for tertiary services.

The sharp increase in capital, especially from 2002/03 to 2003/04, is in respect of the contractual agreement for equipment at the Inkosi Albert Luthuli Central Hospital.

**Table 7.19: Summary of payments and estimates - Programme 5: Central Hospital Services**

Table 11.10: Summary of payments and estimates - Programme of Central Hospital Services									
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
	Central Hospitals	111,265	295,290	211,704	218,750	288,790	288,790	311,689	366,638
Tertiary Hospitals	445,058	673,920	553,666	656,582	635,582	635,582	683,046	806,422	845,469
Total	556,323	969,210	765,370	875,332	924,372	924,372	994,735	1,173,060	1,229,168

**Table 7.20: Summary of payments and estimates by economic classification - Programme 5: Central Hospital Services**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
Current payments	545,114	942,958	616,881	694,260	742,800	742,800	809,887	959,838	1,017,899
Compensation of employees	359,850	370,470	240,037	348,175	336,332	336,332	407,748	468,494	498,910
Goods and services	185,264	572,488	376,844	346,085	406,468	406,468	402,139	491,344	518,989
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,717	2,992	2,521	1,072	1,572	1,572	3,975	4,154	4,344
Local government	1,307	1,117	728	976	1,072	1,072	1,141	1,210	1,282
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	389	1,804	1,731	-	500	500	2,834	2,944	3,062
Other	21	71	62	96	-	-	-	-	-
Payments for capital assets	9,492	23,260	145,968	180,000	180,000	180,000	180,873	209,068	206,925
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9,492	23,260	145,968	180,000	180,000	180,000	180,873	209,068	206,925
Other	-	-	-	-	-	-	-	-	-
Total	556,323	969,210	765,370	875,332	924,372	924,372	994,735	1,173,060	1,229,168

## Service delivery measures

Table 7.21 below illustrates service delivery pertaining to Programme 5: Central Hospital Services.

**Table 7.21: Service delivery measures – Programme 5: Central Hospital Services**

Table 7.2.1: Service delivery measures – Programme 6: Central Hospital Services			
Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
Central Hospital Services			
To provide facilities and expertise for sophisticated medical procedures	• No of admissions	78,200	82,100
	• No of outpatient headcounts	490,000	514,500

## 6.6 Programme 6: Health Sciences and Training

The purpose of this programme is to provide training of health personnel and is made up of five sub-programmes, namely Nursing Training Colleges, Emergency Medical Services (EMS) Training Colleges, Bursaries, Primary Health Care Training and Training Other.

The main aims of this programme are to provide for training of nursing and ambulance personnel, to provide training to improve the clinical skills of nurses working in primary health care, to provide training for health workers and personnel in administration and health management and promotion, and to provide bursaries, mainly to the disadvantaged, to improve capacity in health services. As a result of the shortage of nursing staff, the department has increased its training posts. This has generated additional expenditure for the filling of student posts. Provision has been made for additional bursaries, to meet the professional requirements of the department.

Tables 7.22 and 7.23 below summarise payments and estimates relating to Programme 6 for the period 2001/02 to 2007/08. The increasing expenditure trend is largely a result of the training drive, increased bursaries and the consolidation of all training expenditure within one programme. The latter includes provision for pharmacy, and other interns, family planning training and the head office training component.

**Table 7.22: Summary of payments and estimates - Programme 6: Health Sciences and Training**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
	Audited	Audited	Audited				2004/05	2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04							
Nursing Training Colleges	108,027	128,180	166,794	190,501	190,501	190,501	223,029	236,870	257,458	
EMS Training Colleges	3,050	3,851	3,395	4,401	4,401	4,401	4,834	5,287	5,904	
Bursaries	22,701	27,555	41,604	26,840	30,840	30,840	35,262	39,475	45,844	
Primary Health Care Training	32,736	37,207	66,828	47,981	47,981	47,981	56,557	61,383	64,669	
Training Other	43,595	53,441	42,535	82,147	84,147	84,147	100,520	105,841	116,191	
Total	210,109	250,234	321,156	351,870	357,870	357,870	420,202	448,856	490,066	

**Table 7.23: Summary of payments and estimates by economic classification - Programme 6: Health Sciences and Training**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07	2007/08
Current payments	186,499	217,029	273,029	318,705	320,660	320,660	368,818	397,873	432,040	
Compensation of employees	158,713	183,014	234,282	259,356	284,651	284,651	335,051	357,401	369,173	
Goods and services	27,786	34,015	38,747	59,349	36,009	36,009	33,767	40,472	62,867	
Other	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	23,176	32,605	47,719	32,665	36,710	36,710	41,884	46,243	53,031	
Local government	379	427	680	901	900	900	959	1,021	1,083	
Non-profit institutions	-	-	1,600	1,685	1,685	1,685	1,700	1,750	1,838	
Households	22,797	27,513	42,495	26,840	30,885	30,885	35,662	39,695	46,144	
Other	-	4,665	2,944	3,239	3,240	3,240	3,563	3,777	3,966	
Payments for capital assets	434	600	408	500	500	500	9,500	4,740	4,995	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	434	600	408	500	500	500	9,500	4,740	4,995	
Other	-	-	-	-	-	-	-	-	-	
Total	210,109	250,234	321,156	351,870	357,870	357,870	420,202	448,856	490,066	



## Service delivery measures

Table 7.24 below illustrates service delivery pertaining to Programme 6: Health Sciences and Training.

**Table 7.24: Service delivery measures – Programme 6: Health Sciences and Training**

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
1. Nursing Training Colleges	Number of nurses trained per annum	4,650	4,900
2. Bursaries	Number of students funded per annum	780	820
3. Training Other	• Number of community health workers trained	1,880	2,400
	• Number of employees trained in computer literacy	2,370	2,400
	• Number of interns	290	300
	• Number of persons in skill development programme	1,710	1,750
4. Ambulance personnel in training	Number of persons in training	300	300

## 6.7 Programme 7: Health Care Support Services

The purpose of this programme is to provide funding for health care support services. This programme has a single sub-programme, namely the Medicine Trading Account, which is subject to pressures such as the influence of the foreign exchange rate on the cost of medicines, the high inflation rate on medicines, and the increasing demand for medicines at clinic and institutional level.

Tables 7.25 and 7.26 below summarise the payments and estimates relating to this programme for the financial years 2001/02 to 2007/08.

The amounts allocated in 2002/03 and 2003/04 were to correct the value of the stock level at the Provincial Medical Supply Centre. In the MTEF period, funds are provided for the increased turnover of medicines due to the ARV roll-out, as well as the increase in the value of the stock, as a result of inflation.

**Table 7.25: Summary of payments and estimates - Programme 7: Health Care Support Services**

Table A20: Summary of payments and estimates - Programme 1: Health Care Support Services										
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
	Audited	Audited	Audited				2004/05	2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04							
Medicine Trading Account	-	5,000	10,400	10,600	10,600	10,600	7,600	9,560	10,863	
<b>Total</b>	<b>-</b>	<b>5,000</b>	<b>10,400</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>	<b>7,600</b>	<b>9,560</b>	<b>10,863</b>	

**Table 7.26: Summary of payments and estimates by economic classification - Programme 7: Health Care Support Services**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
	Audited	Audited	Audited				2004/05	2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04							
Current payments	-	5,000	10,400	10,600	10,600	10,600	7,600	9,560	10,863	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	5,000	10,400	10,600	10,600	10,600	7,600	9,560	10,863	
Other	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	
Local government	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Total	-	5,000	10,400	10,600	10,600	10,600	7,600	9,560	10,863	

## 6.8 Programme 8: Health Facilities Management

This programme consists of six sub-programmes, the main aim of which is the facilities management of community health clinics, community health centres, district hospitals, emergency medical services facilities, provincial hospitals, central and tertiary hospitals, as well as all other buildings and structures.

The main activities of the programme are to provide new health facilities, and rehabilitate, upgrade and maintain existing facilities. This includes the provision of additional Primary Health Care facilities, to ensure improved access to health services in the underserved areas of the province.

Tables 7.27 and 7.28 below summarise payments and estimates relating to Programme 8.

When the funding of the Inkosi Albert Luthuli Central Hospital in 2001/02 is excluded, this programme shows a gradual increase from 4 per cent in 2001/02 to 6.35 per cent in 2007/08 of the total budget allocation, which is in line with the policy of making an increasing provision for maintenance, and the improvement of the general infrastructure of the department in order to provide safe facilities.

**Table 7.27: Summary of payments and estimates - Programme 8: Health Facilities Management**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Community Health Services	27,895	61,243	66,081	87,384	87,384	87,384	141,323	161,185	137,844
District Hospitals	44,254	43,306	86,619	193,327	152,053	152,053	310,487	265,021	275,000
Emergency Medical Services	435	-	786	12,257	2,257	2,257	12,200	21,210	21,210
Provincial Hospital Services	72,459	108,051	117,599	199,348	170,075	170,075	151,315	160,000	173,961
Central Hospital Services	414,245	48,509	58,708	39,063	9,063	9,063	18,000	19,049	19,775
Other Services	64,783	62,900	17,699	39,062	39,062	39,062	95,284	105,000	98,720
<b>Total</b>	<b>624,071</b>	<b>324,009</b>	<b>347,492</b>	<b>570,441</b>	<b>459,894</b>	<b>459,894</b>	<b>728,609</b>	<b>731,465</b>	<b>726,510</b>

**Table 7.28: Summary of payments and estimates by economic classification - Programme 8: Health Facilities Management**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>85,070</b>	<b>91,671</b>	<b>91,774</b>	<b>178,000</b>	<b>150,000</b>	<b>150,000</b>	<b>199,146</b>	<b>225,172</b>	<b>205,331</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	85,070	91,671	91,774	178,000	150,000	150,000	199,146	225,172	205,331
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local government	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>539,001</b>	<b>232,338</b>	<b>255,718</b>	<b>392,441</b>	<b>309,894</b>	<b>309,894</b>	<b>529,463</b>	<b>506,293</b>	<b>521,179</b>
Buildings and other fixed structures	523,049	225,653	154,089	257,736	175,189	175,189	332,698	273,000	316,148
Machinery and equipment	13,274	6,685	101,629	134,705	134,705	134,705	196,765	233,293	205,031
Other	2,678	-	-	-	-	-	-	-	-
<b>Total</b>	<b>624,071</b>	<b>324,009</b>	<b>347,492</b>	<b>570,441</b>	<b>459,894</b>	<b>459,894</b>	<b>728,609</b>	<b>731,465</b>	<b>726,510</b>

## Service delivery measures

Table 7.29 below illustrates the main service delivery measures pertaining to Programme 8.

**Table 7.29: Service delivery measures – Programme 8: Health Facilities Management**

Output type	Performance measures	Performance targets	
		2004/05	2005/06
		Est. Actual	Estimate
Health facilities management	• New facilities - number of projects in progress	78	166
	• Rehabilitation - number of projects in progress	34	18
	• Replacement - number of projects in progress	18	15
	• Upgrading - number of projects in progress	89	96

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 7.30 below reflects personnel information per programme for the Department of Health.

**Table 7.30: Personnel numbers and costs**

Personnel numbers	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	790	826	758	705	712	725	725
Programme 2: District Health Services	23,597	23,538	24,948	24,941	25,009	25,469	27,252
Programme 3: Emergency Medical Services	884	849	1,610	1,847	1,990	2,192	2,275
Programme 4: Provincial Hospital Services	15,355	16,860	16,764	16,767	16,787	16,764	16,777
Programme 5: Central Hospital Services	4,717	3,775	2,523	2,456	2,458	2,432	2,823
Programme 6: Health Sciences and Training	2,198	2,069	3,161	3,371	3,888	4,103	4,123
<b>Total</b>	<b>47,541</b>	<b>47,917</b>	<b>49,764</b>	<b>50,087</b>	<b>50,844</b>	<b>51,685</b>	<b>53,975</b>
Total personnel cost (R000)	3,658,669	4,211,159	4,418,105	4,659,833	5,339,893	6,154,242	6,796,366
Unit cost (R000)	77	88	89	93	105	119	126

### 7.2 Training

The department is required by the Skills Development Act to budget at least 1 percent of its personnel expense on staff training, to cater for human resource development. Table 7.31 reflects departmental expenditure on training, which is catered for under Programme 6: Health Sciences and Training.

**Table 7.31: Expenditure on training**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Programme 6: Health Sciences and Training	210,109	250,234	321,156	351,870	357,870	357,870	420,202	448,856	490,066
<b>Total</b>	<b>210,109</b>	<b>250,234</b>	<b>321,156</b>	<b>351,870</b>	<b>357,870</b>	<b>357,870</b>	<b>420,202</b>	<b>448,856</b>	<b>490,066</b>

## ANNEXURE TO VOTE 7 – HEALTH

Table 7.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2004/05	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
<b>Non-tax receipts</b>	<b>114,125</b>	<b>115,200</b>	<b>125,538</b>	<b>125,206</b>	<b>125,206</b>	<b>121,122</b>	<b>130,608</b>	<b>137,139</b>	<b>143,997</b>
Sale of goods and services other than capital asset	112,276	112,946	120,369	124,166	124,166	121,082	130,566	137,095	143,951
Sales of goods and services produced by dept.	112,276	112,946	120,369	124,166	124,166	120,082	129,516	135,995	142,801
Sales by market establishments									
Administrative fees	-	-	-	-	-	680	714	750	788
Other sales	112,276	112,946	120,369	124,166	124,166	119,402	128,802	135,245	142,013
Of which									
Health patient fees	97,701	97,080	95,067	105,749	105,749	115,749	120,966	127,217	133,784
Other revenue	14,575	15,866	25,302	18,417	18,417	3,653	7,836	8,028	8,229
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	1,000	1,050	1,100	1,150
Fines, penalties and forfeits									
Interest, dividends and rent on land	1,849	2,254	5,169	1,040	1,040	40	42	44	46
Interest	1,849	2,254	5,169	1,040	1,040	40	42	44	46
Dividends									
Rent on land									
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	<b>261</b>	<b>307</b>	<b>364</b>	<b>296</b>	<b>296</b>	<b>46</b>	<b>48</b>	<b>50</b>	<b>52</b>
Land and subsoil assets	-	1	-	-	-	-	-	-	-
Other capital assets	261	306	364	296	296	46	48	50	52
<b>Financial transactions</b>	<b>3,839</b>	<b>2,302</b>	<b>4,728</b>	<b>3,071</b>	<b>3,071</b>	<b>10,250</b>	<b>10,763</b>	<b>11,301</b>	<b>11,866</b>
<b>Total</b>	<b>118,225</b>	<b>117,809</b>	<b>130,630</b>	<b>128,573</b>	<b>128,573</b>	<b>131,418</b>	<b>141,419</b>	<b>148,490</b>	<b>155,915</b>

Table 7.B: Details of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>5,923,643</b>	<b>6,576,131</b>	<b>7,139,957</b>	<b>7,778,121</b>	<b>7,940,111</b>	<b>7,940,111</b>	<b>9,125,159</b>	<b>10,161,960</b>	<b>10,977,032</b>
Compensation of employees	4,211,159	4,418,105	4,659,833	5,121,954	5,339,893	5,339,893	6,154,242	6,796,366	7,380,262
Salaries and wages	3,547,427	3,667,975	3,938,240	4,358,292	4,516,456	4,516,456	5,199,988	5,741,552	6,234,390
Social contributions	663,732	750,130	721,593	763,662	823,437	823,437	954,254	1,054,814	1,145,872
Goods and services	1,712,484	2,158,026	2,480,124	2,656,167	2,600,218	2,600,218	2,970,917	3,365,594	3,596,770
of which									
Consultants, contract & special services	251,282	495,660	418,028	441,603	441,603	441,603	461,920	550,097	592,778
Maintenance, repair & running costs	51,445	54,548	67,232	76,814	76,814	76,814	90,578	102,361	105,633
Medical services	89,584	96,537	127,539	126,204	127,014	127,014	146,262	163,359	175,079
Medical supplies	705,274	886,182	1,044,433	1,050,535	1,050,535	1,050,535	1,209,154	1,371,435	1,474,354
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>432,555</b>	<b>460,439</b>	<b>560,501</b>	<b>337,026</b>	<b>366,677</b>	<b>366,677</b>	<b>410,566</b>	<b>436,783</b>	<b>464,164</b>
Local government	64,561	71,298	66,122	80,816	77,642	77,642	84,947	90,461	95,070
Municipalities	64,561	71,298	66,122	80,816	77,642	77,642	84,947	90,461	95,070
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	111	4,943	3,277	3,568	3,240	3,240	3,563	3,777	3,966
Social security funds	111	276	333	329	-	-	-	-	-
Entities receiving funds	-	4,667	2,944	3,239	3,240	3,240	3,563	3,777	3,966
Public corporations and private enterprises	60,055	63,150	68,301	76,881	72,702	72,702	78,893	83,627	87,808
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	60,055	63,150	68,301	76,881	72,702	72,702	78,893	83,627	87,808
Subsidies on production	60,055	63,150	68,301	76,881	72,702	72,702	78,893	83,627	87,808
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	246,334	257,762	350,373	147,028	156,360	156,360	168,593	178,085	188,488
Households	61,494	63,286	72,428	28,733	56,733	56,733	74,570	80,833	88,832
Social benefits	30,007	32,985	29,158	-	17,655	17,655	27,018	28,520	29,687
Other transfers to households	31,487	30,301	43,270	28,733	39,078	39,078	47,552	52,313	59,145
<b>Payments for capital assets</b>	<b>674,103</b>	<b>459,002</b>	<b>512,201</b>	<b>651,744</b>	<b>569,197</b>	<b>569,197</b>	<b>843,477</b>	<b>867,823</b>	<b>905,956</b>
Buildings and other fixed structures	525,391	228,039	154,301	257,736	175,189	175,189	332,698	273,000	316,148
Buildings	525,391	228,038	154,301	257,736	175,189	175,189	332,698	273,000	316,148
Other fixed structures	-	1	-	-	-	-	-	-	-
Machinery and equipment	146,034	230,920	356,989	393,961	393,961	393,961	510,729	594,770	589,752
Transport equipment	30,120	47,347	67,598	50,506	54,801	54,801	90,601	96,272	107,676
Other machinery and equipment	115,914	183,573	289,391	343,455	339,160	339,160	420,128	498,498	482,076
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	43	911	47	47	47	50	53	56
Land and subsoil assets	2,678	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7,030,301</b>	<b>7,495,572</b>	<b>8,212,659</b>	<b>8,766,891</b>	<b>8,875,985</b>	<b>8,875,985</b>	<b>10,379,202</b>	<b>11,466,566</b>	<b>12,347,152</b>

Table 7.C: Details of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04		2004/05				
<b>Current payments</b>	<b>126,893</b>	<b>141,609</b>	<b>152,261</b>	<b>173,460</b>	<b>165,359</b>	<b>165,359</b>	<b>196,711</b>	<b>207,390</b>	<b>222,411</b>
Compensation of employees	81,549	83,838	86,928	108,243	106,243	106,243	127,788	133,275	143,008
Salaries and wages	68,909	70,621	73,221	90,503	88,841	88,841	107,636	112,258	120,456
Social contributions	12,640	13,217	13,707	17,740	17,402	17,402	20,152	21,017	22,552
Goods and services	45,344	57,771	65,333	65,217	59,116	59,116	68,923	74,115	79,403
of which									
Consultants, contract & special services	4,695	5,982	6,765	6,121	6,121	6,121	7,137	7,673	8,187
Maintenance, repair & running costs	2,176	2,772	3,135	2,837	2,837	2,837	3,308	3,556	3,795
Medical services	306	390	441	399	399	399	465	500	533
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>1,244</b>	<b>373</b>	<b>605</b>	<b>276</b>	<b>377</b>	<b>377</b>	<b>901</b>	<b>977</b>	<b>1,049</b>
Local government	239	243	255	270	377	377	401	427	449
Municipalities	239	243	255	270	377	377	401	427	449
Municipal agencies and funds									
Departmental agencies and accounts	-	4	-	6	-	-	-	-	-
Social security funds	-	2	-	6	-	-	-	-	-
Entities receiving funds	-	2	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisation									
Non-profit institution									
Households	1,005	126	350	-	-	-	500	550	600
Social benefits	798	125	350	-	-	-	500	550	600
Other transfers to households	207	1	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5,865</b>	<b>1,884</b>	<b>1,310</b>	<b>1,319</b>	<b>1,319</b>	<b>1,319</b>	<b>2,398</b>	<b>2,772</b>	<b>2,939</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	5,865	1,841	399	1,272	1,272	1,272	2,348	2,719	2,883
Transport equipment	3,465	114	208	205	205	205	217	461	488
Other machinery and equipment	2,400	1,727	191	1,067	1,067	1,067	2,131	2,258	2,395
Cultivated assets									
Software and other intangible assets	-	43	911	47	47	47	50	53	56
Land and subsoil assets									
<b>Total</b>	<b>134,002</b>	<b>143,866</b>	<b>154,176</b>	<b>175,055</b>	<b>167,055</b>	<b>167,055</b>	<b>200,010</b>	<b>211,139</b>	<b>226,399</b>

Table 7.D: Details of payments and estimates by economic classification - Programme 2: District Health Services

R000	Outcome			Main Budget	Adjusted Budget 2004/05	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>2,954,804</b>	<b>2,942,386</b>	<b>3,358,734</b>	<b>3,842,889</b>	<b>3,917,208</b>	<b>3,917,208</b>	<b>4,384,915</b>	<b>5,080,876</b>	<b>5,585,905</b>
Compensation of employees	2,074,171	2,181,172	2,232,877	2,606,326	2,740,453	2,740,453	3,019,392	3,449,993	3,810,090
Salaries and wages	1,753,236	1,837,669	1,879,520	2,224,296	2,310,202	2,310,202	2,541,581	2,903,971	3,207,021
Social contributions	320,935	343,503	353,357	382,030	430,251	430,251	477,811	546,022	603,069
Goods and services	880,633	761,214	1,125,857	1,236,563	1,176,755	1,176,755	1,365,523	1,630,883	1,775,815
of which									
Consultants, contract & special services	95,578	82,617	122,193	127,717	127,717	127,717	144,121	171,293	184,805
Maintenance, repair & running costs	26,585	22,980	33,988	35,525	35,525	35,525	40,783	48,369	52,141
Medical services	58,534	50,596	74,833	78,216	78,216	78,216	89,792	106,493	114,800
Medical supplies	406,392	351,283	519,557	543,045	543,045	543,045	637,997	767,751	835,374
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>301,261</b>	<b>308,382</b>	<b>379,048</b>	<b>171,293</b>	<b>186,575</b>	<b>186,575</b>	<b>208,068</b>	<b>220,501</b>	<b>230,945</b>
Local government	58,240	65,427	59,154	73,212	69,389	69,389	76,069	81,013	85,063
Municipalities	58,240	65,427	59,154	73,212	69,389	69,389	76,069	81,013	85,063
Municipal agencies and funds									
Departmental agencies and accounts	81	128	184	227	-	-	-	-	-
Social security funds	81	128	184	227	-	-			
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisation									
Non-profit institutions	218,485	220,678	303,649	96,273	105,605	105,605	115,057	121,536	127,662
Households	24,455	22,149	16,061	1,581	11,581	11,581	16,942	17,952	18,220
Social benefits	15,942	19,031	14,971	-	10,000	10,000	12,184	12,976	13,125
Other transfers to households	8,513	3,118	1,090	1,581	1,581	1,581	4,758	4,976	5,095
<b>Payments for capital assets</b>	<b>70,635</b>	<b>113,108</b>	<b>33,246</b>	<b>27,075</b>	<b>27,075</b>	<b>27,075</b>	<b>37,806</b>	<b>51,149</b>	<b>66,030</b>
Buildings and other fixed structures	2,342	2,386	212	-	-	-	-	-	-
Buildings	2,342	2,385	212	-	-	-	-	-	-
Other fixed structures	-	1	-	-	-	-	-	-	-
Machinery and equipment	68,293	110,722	33,034	27,075	27,075	27,075	37,806	51,149	66,030
Transport equipment	18,259	18,329	8,078	16,347	16,347	16,347	15,894	16,045	17,616
Other machinery and equipment	50,034	92,393	24,956	10,728	10,728	10,728	21,912	35,104	48,414
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>3,326,700</b>	<b>3,363,876</b>	<b>3,771,028</b>	<b>4,041,257</b>	<b>4,130,858</b>	<b>4,130,858</b>	<b>4,630,789</b>	<b>5,352,526</b>	<b>5,882,880</b>

Table 7.E: Details of payments and estimates by economic classification - Programme 3: Emergency Medical Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04				2004/05		
<b>Current payments</b>	<b>153,143</b>	<b>174,422</b>	<b>216,812</b>	<b>300,750</b>	<b>291,862</b>	<b>291,862</b>	<b>351,957</b>	<b>377,809</b>	<b>400,740</b>
Compensation of employees	90,572	127,502	160,963	184,786	184,786	184,786	239,486	260,737	281,154
Salaries and wages	76,376	107,016	136,380	158,157	158,157	158,157	202,916	220,922	238,222
Social contributions	14,196	20,486	24,583	26,629	26,629	26,629	36,570	39,815	42,932
Goods and services	62,571	46,920	55,849	115,964	107,076	107,076	112,471	117,072	119,586
of which									
Consultants, contract & special services	1,390	1,042	1,241	2,379	2,379	2,379	2,498	2,598	2,649
Maintenance, repair & running costs	3,060	2,295	2,732	5,237	5,237	5,237	5,499	5,719	5,834
Medical services	8	6	7	13	13	13	14	15	15
Medical supplies	3,633	2,724	3,243	6,217	6,217	6,217	6,528	6,789	6,925
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>1,139</b>	<b>593</b>	<b>678</b>	<b>926</b>	<b>814</b>	<b>814</b>	<b>1,056</b>	<b>1,125</b>	<b>1,185</b>
Local government	261	367	466	614	502	502	624	663	698
Municipalities	261	367	466	614	502	502	624	663	698
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisation									
Non-profit institutions									
Households	878	226	212	312	312	312	432	462	487
Social benefits	619	-	-	-	-	-	100	110	117
Other transfers to households	259	226	212	312	312	312	332	352	370
<b>Payments for capital assets</b>	<b>4,054</b>	<b>21,413</b>	<b>54,556</b>	<b>35,376</b>	<b>35,376</b>	<b>35,376</b>	<b>65,982</b>	<b>74,446</b>	<b>83,689</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	4,054	21,413	54,556	35,376	35,376	35,376	65,982	74,446	83,689
Transport equipment	1,789	17,380	43,466	26,249	26,249	26,249	51,007	58,573	66,864
Other machinery and equipment	2,265	4,033	11,090	9,127	9,127	9,127	14,975	15,873	16,825
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>158,336</b>	<b>196,428</b>	<b>272,046</b>	<b>337,052</b>	<b>328,052</b>	<b>328,052</b>	<b>418,995</b>	<b>453,380</b>	<b>485,614</b>



Table 7.F: Details of payments and estimates by economic classification - Programme 4: Provincial Hospital Services

R000	Outcome			Main Budget	Adjusted Budget 2004/05	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>1,872,120</b>	<b>2,061,056</b>	<b>2,420,066</b>	<b>2,259,457</b>	<b>2,341,622</b>	<b>2,341,622</b>	<b>2,806,125</b>	<b>2,903,442</b>	<b>3,101,843</b>
Compensation of employees	1,446,304	1,472,109	1,704,746	1,615,068	1,687,428	1,687,428	2,024,777	2,126,466	2,277,927
Salaries and wages	1,224,047	1,200,967	1,448,154	1,374,690	1,435,158	1,435,158	1,720,048	1,806,433	1,935,099
Social contributions	222,257	271,142	256,592	240,378	252,270	252,270	304,729	320,033	342,828
Goods and services	425,816	588,947	715,320	644,389	654,194	654,194	781,348	776,976	823,916
of which									
Consultants, contract & special services	15,668	21,670	26,320	24,071	24,071	24,071	28,644	28,472	30,181
Maintenance, repair & running costs	7,752	10,721	13,022	11,909	11,909	11,909	14,172	14,087	14,932
Medical services	28,939	40,026	48,614	44,460	44,460	44,460	52,907	52,590	55,745
Medical supplies	222,539	307,794	373,838	341,893	341,893	341,893	406,853	404,412	428,677
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>104,018</b>	<b>115,494</b>	<b>129,930</b>	<b>130,794</b>	<b>140,629</b>	<b>140,629</b>	<b>154,682</b>	<b>163,783</b>	<b>173,610</b>
Local government	4,135	3,717	4,839	4,843	5,402	5,402	5,753	6,127	6,495
Municipalities	4,135	3,717	4,839	4,843	5,402	5,402	5,753	6,127	6,495
Municipal agencies and funds									
Departmental agencies and accounts	9	75	87	-	-	-	-	-	-
Social security funds	9	75	87	-	-	-	-	-	-
Entities receiving funds									
Public corporations and private enterprises	60,055	63,150	68,301	76,881	72,702	72,702	78,893	83,627	87,808
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	60,055	63,150	68,301	76,881	72,702	72,702	78,893	83,627	87,808
Subsidies on production	60,055	63,150	68,301	76,881	72,702	72,702	78,893	83,627	87,808
Other transfers									
Foreign governments and international organisation									
Non-profit institutions	27,849	37,084	45,124	49,070	49,070	49,070	51,836	54,799	58,988
Households	11,970	11,468	11,579	-	13,455	13,455	18,200	19,230	20,319
Social benefits	11,923	11,466	11,493	-	7,255	7,255	12,000	12,720	13,483
Other transfers to households	47	2	86	-	6,200	6,200	6,200	6,510	6,836
<b>Payments for capital assets</b>	<b>44,622</b>	<b>66,399</b>	<b>20,995</b>	<b>15,033</b>	<b>15,033</b>	<b>15,033</b>	<b>17,455</b>	<b>19,355</b>	<b>20,199</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	44,622	66,399	20,995	15,033	15,033	15,033	17,455	19,355	20,199
Transport equipment	2,498	11,152	2,370	3,000	3,000	3,000	3,244	4,470	4,981
Other machinery and equipment	42,124	55,247	18,625	12,033	12,033	12,033	14,211	14,885	15,218
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>2,020,760</b>	<b>2,242,949</b>	<b>2,570,991</b>	<b>2,405,284</b>	<b>2,497,284</b>	<b>2,497,284</b>	<b>2,978,262</b>	<b>3,086,580</b>	<b>3,295,652</b>

Table 7.G: Details of payments and estimates by economic classification - Programme 5: Central Hospital Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04		2004/05				
<b>Current payments</b>	<b>545,114</b>	<b>942,958</b>	<b>616,881</b>	<b>694,260</b>	<b>742,800</b>	<b>742,800</b>	<b>809,887</b>	<b>959,838</b>	<b>1,017,899</b>
Compensation of employees	359,850	370,470	240,037	348,175	336,332	336,332	407,748	468,494	498,910
Salaries and wages	297,889	303,461	202,329	297,817	285,974	285,974	343,717	394,928	420,570
Social contributions	61,961	67,009	37,708	50,358	50,358	50,358	64,031	73,566	78,340
Goods and services	185,264	572,488	376,844	346,085	406,468	406,468	402,139	491,344	518,989
of which									
Consultants, contract & special services	118,344	365,696	240,722	259,645	259,645	259,645	257,078	313,635	331,199
Maintenance, repair & running costs	1,446	4,468	2,941	3,172	3,172	3,172	3,140	3,831	4,046
Medical services	1,778	5,496	3,618	3,092	3,902	3,902	3,061	3,735	3,944
Medical supplies	72,549	224,185	147,571	159,172	159,172	159,172	157,580	192,248	203,014
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,717</b>	<b>2,992</b>	<b>2,521</b>	<b>1,072</b>	<b>1,572</b>	<b>1,572</b>	<b>3,975</b>	<b>4,154</b>	<b>4,344</b>
Local government	1,307	1,117	728	976	1,072	1,072	1,141	1,210	1,282
Municipalities	1,307	1,117	728	976	1,072	1,072	1,141	1,210	1,282
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	21	71	62	96	-	-	-	-	-
Social security funds	21	71	62	96	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
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	389	1,804	1,731	-	500	500	2,834	2,944	3,062
Social benefits	389	1,804	1,731	-	400	400	1,834	1,944	2,062
Other transfers to households	-	-	-	-	100	100	1,000	1,000	1,000
<b>Payments for capital assets</b>	<b>9,492</b>	<b>23,260</b>	<b>145,968</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,873</b>	<b>209,068</b>	<b>206,925</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9,492	23,260	145,968	180,000	180,000	180,000	180,873	209,068	206,925
Transport equipment	545	356	58	-	-	-	-	-	-
Other machinery and equipment	8,947	22,904	145,910	180,000	180,000	180,000	180,873	209,068	206,925
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>556,323</b>	<b>969,210</b>	<b>765,370</b>	<b>875,332</b>	<b>924,372</b>	<b>924,372</b>	<b>994,735</b>	<b>1,173,060</b>	<b>1,229,168</b>

Table 7.H: Details of payments and estimates by economic classification - Programme 6: Health Sciences and Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04		2004/05				
<b>Current payments</b>	<b>186,499</b>	<b>217,029</b>	<b>273,029</b>	<b>318,705</b>	<b>320,660</b>	<b>320,660</b>	<b>368,818</b>	<b>397,873</b>	<b>432,040</b>
Compensation of employees	158,713	183,014	234,282	259,356	284,651	284,651	335,051	357,401	369,173
Salaries and wages	126,970	148,241	198,636	212,829	238,124	238,124	284,090	303,040	313,022
Social contributions	31,743	34,773	35,646	46,527	46,527	46,527	50,961	54,361	56,151
Goods and services	27,786	34,015	38,747	59,349	36,009	36,009	33,767	40,472	62,867
of which									
Consultants, contract & special services	12,516	15,322	17,453	16,220	16,220	16,220	15,247	18,296	28,359
Maintenance, repair & running costs	532	651	741	689	689	689	648	778	1,205
Medical services	19	23	26	24	24	24	23	26	42
Medical supplies	161	196	224	208	208	208	196	235	364
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>23,176</b>	<b>32,605</b>	<b>47,719</b>	<b>32,665</b>	<b>36,710</b>	<b>36,710</b>	<b>41,884</b>	<b>46,243</b>	<b>53,031</b>
Local government	379	427	680	901	900	900	959	1,021	1,083
Municipalities	379	427	680	901	900	900	959	1,021	1,083
Municipal agencies and funds									
Departmental agencies and accounts	-	4,665	2,944	3,239	3,240	3,240	3,563	3,777	3,966
Social security funds									
Entities receiving funds	-	4,665	2,944	3,239	3,240	3,240	3,563	3,777	3,966
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations	-	-	1,600	1,685	1,685	1,685	1,700	1,750	1,838
Non-profit institutions									
Households	22,797	27,513	42,495	26,840	30,885	30,885	35,662	39,695	46,144
Social benefits	336	559	613	-	-	-	400	220	300
Other transfers to households	22,461	26,954	41,882	26,840	30,885	30,885	35,262	39,475	45,844
<b>Payments for capital assets</b>	<b>434</b>	<b>600</b>	<b>408</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>9,500</b>	<b>4,740</b>	<b>4,995</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	434	600	408	500	500	500	9,500	4,740	4,995
Transport equipment	-	-	-	-	-	-	6,000	1,060	1,124
Other machinery and equipment	434	600	408	500	500	500	3,500	3,680	3,871
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>210,109</b>	<b>250,234</b>	<b>321,156</b>	<b>351,870</b>	<b>357,870</b>	<b>357,870</b>	<b>420,202</b>	<b>448,856</b>	<b>490,066</b>

Table 7.1: Details of payments and estimates by economic classification - Programme 7: Health Care Support Services

Table 7A: Details of payments and estimates by economic classification - Programme 1: Health Care Support Services									
R000	Outcome			Main Budget	Adjusted Budget 2004/05	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	-	5,000	10,400	10,600	10,600	10,600	7,600	9,560	10,863
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	5,000	10,400	10,600	10,600	10,600	7,600	9,560	10,863
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
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									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	-	5,000	10,400	10,600	10,600	10,600	7,600	9,560	10,863

Table 7.J: Details of payments and estimates by economic classification - Programme 8: Health Facilities Management

Table No. 1: Details of payments and estimates by economic classification - Programme 6: Health Facilities Management									
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
	2004/05								
<b>Current payments</b>	<b>85,070</b>	<b>91,671</b>	<b>91,774</b>	<b>178,000</b>	<b>150,000</b>	<b>150,000</b>	<b>199,146</b>	<b>225,172</b>	<b>205,331</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	85,070	91,671	91,774	178,000	150,000	150,000	199,146	225,172	205,331
of which									
Consultants, contract & special services	3,091	3,331	3,334	5,450	5,450	5,450	7,195	8,130	7,398
Maintenance, repair & running costs	9,894	10,661	10,673	17,445	17,445	17,445	23,028	26,021	23,680
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local government	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
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									
<b>Payments for capital assets</b>	<b>539,001</b>	<b>232,338</b>	<b>255,718</b>	<b>392,441</b>	<b>309,894</b>	<b>309,894</b>	<b>529,463</b>	<b>506,293</b>	<b>521,179</b>
Buildings and other fixed structures	523,049	225,653	154,089	257,736	175,189	175,189	332,698	273,000	316,148
Buildings	523,049	225,653	154,089	257,736	175,189	175,189	332,698	273,000	316,148
Other fixed structures									
Machinery and equipment	13,274	6,685	101,629	134,705	134,705	134,705	196,765	233,293	205,031
Transport equipment	3,564	16	13,418	4,705	9,000	9,000	14,239	15,663	16,603
Other machinery and equipment	9,710	6,669	88,211	130,000	125,705	125,705	182,526	217,630	188,428
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	2,678	-	-	-	-	-	-	-	-
<b>Total</b>	<b>624,071</b>	<b>324,009</b>	<b>347,492</b>	<b>570,441</b>	<b>459,894</b>	<b>459,894</b>	<b>728,609</b>	<b>731,465</b>	<b>726,510</b>

Table 7.K: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2005/06	2006/07	2007/08
<b>Capital</b>		<b>218</b>	<b>2,605,791</b>	<b>529,463</b>	<b>506,293</b>	<b>521,179</b>
New constructions		48	905,791	158,925	197,943	154,758
Hospitals	8	3	500,000	78,925	98,000	65,000
Other Health Facilities	8	45	405,791	80,000	99,943	89,758
Other						
Rehabilitation		70	1,000,000	173,773	75,057	161,390
Hospitals	8	20	600,000	160,000	60,057	143,390
Other Health Facilities	8	50	400,000	13,773	15,000	18,000
Other						
Other capital projects		100	700,000	196,765	233,293	205,031
Machinery, Equipment/Mobile Clinics	8	100	700,000	196,765	233,293	205,031
Other						
Infrastructure transfers		-	-	-	-	-
<b>Current</b>		<b>-</b>	<b>-</b>	<b>199,146</b>	<b>225,172</b>	<b>205,331</b>
Maintenance and other current equipment	8	-	-	199,146	225,172	205,331
<b>Total</b>		<b>218</b>	<b>2,605,791</b>	<b>728,609</b>	<b>731,465</b>	<b>726,510</b>

**Table 7.L: Summary of transfers to municipalities**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
A eThekweni	23,052	23,507	25,707	38,140	36,120	36,120	39,844	42,413	44,622
Total: Ugu Municipalities	2,718	3,223	3,417	4,833	4,709	4,709	5,060	5,401	5,669
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	718	802	882	970	1,001	1,001	1,079	1,160	1,218
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	314	378	367	452	458	458	498	531	557
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	1,686	2,043	2,168	2,385	2,383	2,383	2,591	2,760	2,897
C DC21 Ugu District Municipality	-	-	-	1,026	867	867	892	950	997
Total: uMgungundlovu Municipalities	8,213	9,436	9,570	14,510	13,047	13,047	14,270	15,198	15,959
B KZ221 uMshwathi	300	515	434	410	306	306	332	354	372
B KZ222 uMngeni	710	743	803	887	935	935	1,017	1,083	1,138
B KZ223 Mpofana	262	409	533	618	709	709	770	820	861
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	6,912	7,742	7,783	9,039	8,269	8,269	9,122	9,715	10,201
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	29	27	17	35	53	53	59	63	66
C DC22 uMgungundlovu District Municipality	-	-	-	3,521	2,775	2,775	2,970	3,163	3,321
Total:Uthukela Municipalities	2,197	2,627	3,111	4,263	4,551	4,551	4,901	5,220	5,481
B KZ232 Emnambithi/Ladysmith	1,362	1,645	1,984	2,187	2,124	2,124	2,309	2,459	2,582
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	394	551	609	686	1,193	1,193	1,297	1,381	1,450
B KZ235 Okhahlamba	441	431	518	650	590	590	641	683	717
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	740	644	644	654	697	732
Total: Umzinyathi Municipalities	1,359	1,841	2,210	3,189	3,298	3,298	3,604	3,838	4,030
B KZ241 Endumeni	978	1,184	1,383	1,381	1,599	1,599	1,738	1,851	1,944
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	381	657	827	753	882	882	959	1,021	1,072
C DC24 Umzinyathi District Municipality	-	-	-	1,055	817	817	907	966	1,014
Total: Amajuba Municipalities	819	1,141	878	1,950	2,382	2,382	2,537	2,702	2,836
B KZ252 Newcastle	542	649	568	452	1,180	1,180	1,284	1,368	1,436
B KZ253 Utrecht	78	18	-	19	18	18	20	21	22
B KZ254 Dannhauser	199	474	310	639	453	453	492	524	550
C DC25 Amajuba District Municipality	-	-	-	840	731	731	741	789	828
Total: Zululand Municipalities	627	817	1,053	2,349	2,248	2,248	2,364	2,519	2,644
B KZ261 eDumbe	297	449	647	609	688	688	747	796	836
B KZ262 uPhongolo	20	20	345	24	24	24	27	29	30
B KZ263 Abaqulusi	266	304	35	401	387	387	421	449	471
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	44	44	26	45	45	45	50	53	56
C DC26 Zululand District Municipality	-	-	-	1,270	1,104	1,104	1,119	1,192	1,251
Total: Umkhanyakude Municipalities	-	-	-	1,081	940	940	955	1,017	1,068
B KZ271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	1,081	940	940	955	1,017	1,068
Total: uThungulu Municipalities	2,009	2,484	2,640	4,756	4,203	4,203	4,607	4,906	5,151
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhlatuze	981	1,267	1,184	1,534	1,431	1,431	1,559	1,660	1,743
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	801	954	1,159	1,207	1,115	1,115	1,212	1,291	1,355
B KZ285 Mthonjaneni	227	263	297	330	342	342	371	395	415
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	1,685	1,315	1,315	1,465	1,560	1,638
Total: Ilembe Municipalities	1,613	1,654	2,368	4,044	4,381	4,381	4,783	5,094	5,349
B KZ291 eNdondakusuka	485	672	723	798	758	758	825	878	922
B KZ292 KwaDukuza	1,128	982	1,645	2,077	2,707	2,707	2,942	3,134	3,291
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	1,169	916	916	1,016	1,082	1,136
Total: Sisonke Municipalities	1,165	1,374	1,502	1,701	1,763	1,763	2,022	2,153	2,261
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a3 Matatiele	631	674	742	779	950	950	1,032	1,099	1,154
B KZ5a4 Kokstad	514	685	740	901	792	792	967	1,030	1,082
B KZ5a5 Ubuhlebezwe	20	15	20	21	21	21	23	24	25
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	20,789	23,194	13,666	-	-	-	-	-	-
Total	64,561	71,298	66,122	80,816	77,642	77,642	84,947	90,461	95,070

**Table 7.M: Transfers to municipalities - Regional Service Council Levy**

Table 7.11: Transfers to municipalities - Regional Service Council Levy										
R000		Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
		Audited	Audited	Audited						
		2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
A	eThekweni	-	-	-	9,727	7,385	7,385	8,120	8,627	9,061
Total: Ugu Municipalities		-	-	-	1,026	867	867	892	950	997
B	KZ211 Vulamehlo									
B	KZ212 Umdoni									
B	KZ213 Umzumbe									
B	KZ214 uMuziwabantu									
B	KZ215 Ezingolweni									
B	KZ216 Hibiscus Coast									
C	DC21 Ugu District Municipality	-	-	-	1,026	867	867	892	950	997
Total: uMgungundlovu Municipalities		-	-	-	3,653	2,890	2,890	3,095	3,296	3,461
B	KZ221 uMshwathi									
B	KZ222 uMngeni									
B	KZ223 Mpofana									
B	KZ224 Impendle									
B	KZ225 Msunduzi	-	-	-	132	115	115	125	133	140
B	KZ226 Mkhambathini									
B	KZ227 Richmond									
C	DC22 uMgungundlovu District Municipality	-	-	-	3,521	2,775	2,775	2,970	3,163	3,321
Total:Uthukela Municipalities		-	-	-	740	644	644	654	697	732
B	KZ232 Emnambithi/Ladysmith									
B	KZ233 Indaka									
B	KZ234 Umtshezi									
B	KZ235 Okhahlamba									
B	KZ236 Imbabazane									
C	DC23 Uthukela District Municipality	-	-	-	740	644	644	654	697	732
Total: Umzinyathi Municipalities		-	-	-	1,055	817	817	907	966	1,014
B	KZ241 Endumeni									
B	KZ242 Nquthu									
B	KZ244 Usinga									
B	KZ245 Umvoti									
C	DC24 Umzinyathi District Municipality	-	-	-	1,055	817	817	907	966	1,014
Total: Amajuba Municipalities		-	-	-	840	731	731	741	789	828
B	KZ252 Newcastle									
B	KZ253 Utrecht									
B	KZ254 Dannhauser									
C	DC25 Amajuba District Municipality	-	-	-	840	731	731	741	789	828
Total: Zululand Municipalities		-	-	-	1,270	1,104	1,104	1,119	1,192	1,251
B	KZ261 eDumbe									
B	KZ262 uPhongolo									
B	KZ263 Abaqulusi									
B	KZ265 Nongoma									
B	KZ266 Ulundi									
C	DC26 Zululand District Municipality	-	-	-	1,270	1,104	1,104	1,119	1,192	1,251
Total: Umkhanyakude Municipalities		-	-	-	1,081	940	940	955	1,017	1,068
B	KZ271 Umhlabyalingana									
B	KZ272 Jozini									
B	KZ273 The Big 5 False Bay									
B	KZ274 Hlabisa									
B	KZ275 Mtubatuba									
C	DC27 Umkhanyakude District Municipality	-	-	-	1,081	940	940	955	1,017	1,068
Total: uThungulu Municipalities		-	-	-	1,685	1,315	1,315	1,465	1,560	1,638
B	KZ281 Mbonambi									
B	KZ282 uMhlatuze									
B	KZ283 Ntambanana									
B	KZ284 Umlalazi									
B	KZ285 Mthonjaneni									
B	KZ286 Nkandla									
C	DC28 uThungulu District Municipality	-	-	-	1,685	1,315	1,315	1,465	1,560	1,638
Total: Ilembe Municipalities		-	-	-	1,169	916	916	1,016	1,082	1,136
B	KZ291 eNdondakusuka									
B	KZ292 KwaDukuza									
B	KZ293 Ndwedwe									
B	KZ294 Maphumulo									
C	DC29 Ilembe District Municipality	-	-	-	1,169	916	916	1,016	1,082	1,136
Total: Sisonke Municipalities		-	-	-	-	-	-	-	-	-
B	KZ5a1 Ingwe									
B	KZ5a2 Kwa Sani									
B	KZ5a3 Matatiele									
B	KZ5a4 Kokstad									
B	KZ5a5 Ubuhlebezwe									
C	DC43 Sisonke District Municipality									
Unclassified		20,789	23,194	13,666	-	-	-	-	-	-
Total		20,789	23,194	13,666	22,246	17,609	17,609	18,964	20,176	21,186

Table 7.N: Transfers to municipalities - Clinics

Outcome				Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
							Audited 2001/02	Audited 2002/03	Audited 2003/04	2004/05
R000										
A	eThekweni	21,091	22,210	23,585	25,077	27,217	27,217	29,558	31,479	33,139
Total: Ugu Municipalities		2,558	3,063	3,245	3,646	3,658	3,658	3,963	4,232	4,443
B	KZ211 Vulamehlo									
B	KZ212 Umdoni	665	749	829	917	948	948	1,020	1,097	1,152
B	KZ213 Umzumbe									
B	KZ214 uMuziwabantu	314	378	356	452	435	435	472	503	528
B	KZ215 Ezingolweni									
B	KZ216 Hibiscus Coast	1,579	1,936	2,060	2,277	2,275	2,275	2,471	2,632	2,763
C	DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities		6,948	7,651	8,042	7,912	8,545	8,545	9,263	9,866	10,360
B	KZ221 uMshwathi	227	468	434	350	306	306	332	354	372
B	KZ222 uMngeni	657	711	768	887	875	875	950	1,012	1,063
B	KZ223 Mpofana	262	409	533	580	709	709	770	820	861
B	KZ224 Impendle									
B	KZ225 Msunduzi	5,791	6,054	6,307	6,080	6,655	6,655	7,211	7,680	8,064
B	KZ226 Mkhambathini									
B	KZ227 Richmond	11	9	-	15	-	-	-	-	-
C	DC22 uMgungundlovu District Municipality									
Total:Uthukela Municipalities		2,109	2,539	3,023	3,423	3,807	3,807	4,135	4,404	4,624
B	KZ232 Emnambithi/Ladysmith	1,302	1,594	1,933	2,132	2,064	2,064	2,242	2,388	2,507
B	KZ233 Indaka									
B	KZ234 Umtshezi	366	514	572	641	1,153	1,153	1,252	1,333	1,400
B	KZ235 Okhahlamba	441	431	518	650	590	590	641	683	717
B	KZ236 Imbabazane									
C	DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities		1,269	1,751	2,120	2,044	2,381	2,381	2,585	2,753	2,891
B	KZ241 Endumeni	923	1,129	1,328	1,326	1,539	1,539	1,671	1,780	1,869
B	KZ242 Nquthu									
B	KZ244 Usinga									
B	KZ245 Umvoti	346	622	792	718	842	842	914	973	1,022
C	DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities		697	1,048	869	1,013	1,548	1,548	1,681	1,791	1,880
B	KZ252 Newcastle	520	587	568	389	1,113	1,113	1,209	1,288	1,352
B	KZ253 Utrecht				2					
B	KZ254 Dannhauser	177	461	301	622	435	435	472	503	528
C	DC25 Amajuba District Municipality									
Total: Zululand Municipalities		510	727	976	981	1,040	1,040	1,129	1,203	1,263
B	KZ261 eDumbe	297	449	647	609	688	688	747	796	836
B	KZ262 uPhongolo	-	-	329	2	-	-	-	-	-
B	KZ263 Abaqulusi	213	278	-	366	352	352	382	407	427
B	KZ265 Nongoma									
B	KZ266 Ulundi	-	-	-	4	-	-	-	-	-
C	DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities		-	-	-	-	-	-	-	-	-
B	KZ271 Umhlabyalingana									
B	KZ272 Jozini									
B	KZ273 The Big 5 False Bay									
B	KZ274 Hlabisa									
B	KZ275 Mtubatuba									
C	DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities		1,918	2,194	2,452	2,803	2,678	2,678	2,908	3,097	3,252
B	KZ281 Mbonambi									
B	KZ282 uMhlatuze	918	1,030	1,184	1,323	1,276	1,276	1,386	1,476	1,550
B	KZ283 Ntambanana									
B	KZ284 Umlalazi	773	903	971	1,152	1,060	1,060	1,151	1,226	1,287
B	KZ285 Mthonjaneni	227	261	297	328	342	342	371	395	415
B	KZ286 Nkandla									
C	DC28 uThungulu District Municipality									
Total: Ilembe Municipalities		1,519	1,560	2,276	2,772	3,368	3,368	3,659	3,897	4,092
B	KZ291 eNdondakusuka	467	650	705	781	739	739	804	856	899
B	KZ292 KwaDukuza	1,052	910	1,571	1,991	2,629	2,629	2,855	3,041	3,193
B	KZ293 Ndwedwe									
B	KZ294 Maphumulo									
C	DC29 Ilembe District Municipality									
Total: Sisonke Municipalities		1,061	1,291	1,409	1,614	1,674	1,674	1,924	2,049	2,152
B	KZ5a1 Ingwe									
B	KZ5a2 Kwa Sani									
B	KZ5a3 Matatiele	609	656	719	761	932	932	1,012	1,078	1,132
B	KZ5a4 Kokstad	452	635	690	851	742	742	912	971	1,020
B	KZ5a5 Ubuhlebezwe	-	-	-	2	-	-	-	-	-
C	DC43 Sisonke District Municipality									
Unallocated/unclassified										
Total		39,680	44,034	47,997	51,285	55,916	55,916	60,805	64,771	68,096



Table 7.O: Transfers to municipalities - Environmental Health

Table 7.3.C: Transfers to municipalities – Environmental Health										
R000		Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
		Audited	Audited	Audited						
		2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
A	eThekweni	965	682	893	836	822	822	916	976	1,024
Total: Ugu Municipalities		160	160	172	161	184	184	205	219	229
B	KZ211 Vulamehlo	53	53	53	53	53	53	59	63	66
B	KZ212 Umdoni									
B	KZ213 Umzumbe									
B	KZ214 uMuziwabantu									
B	KZ215 Ezingolweni									
B	KZ216 Hibiscus Coast	107	107	108	108	108	108	120	128	134
C	DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities		243	196	151	228	212	212	236	251	264
B	KZ221 uMshwathi	73	47	-	60	-	-	-	-	-
B	KZ222 uMngeni	53	32	35	-	60	60	67	71	75
B	KZ223 Mpofana	-	-	-	38	-	-	-	-	-
B	KZ224 Impendle									
B	KZ225 Msunduzi	99	99	99	110	99	99	110	117	123
B	KZ226 Mkhambathini									
B	KZ227 Richmond	18	18	17	20	53	53	59	63	66
C	DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities		88	88	88	100	100	100	112	119	125
B	KZ232 Emnambithi/Ladysmith	60	51	51	55	60	60	67	71	75
B	KZ233 Indaka									
B	KZ234 Umtshezi	28	37	37	45	40	40	45	48	50
B	KZ235 Okhahlamba									
B	KZ236 Imbabazane									
C	DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities		90	90	90	90	100	100	112	119	125
B	KZ241 Endumeni	55	55	55	55	60	60	67	71	75
B	KZ242 Nquthu									
B	KZ244 Usinga									
B	KZ245 Umvoti	35	35	35	35	40	40	45	48	50
C	DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities		122	93	9	97	103	103	115	122	128
B	KZ252 Newcastle	22	62	-	63	67	67	75	80	84
B	KZ253 Utrecht	78	18	-	17	18	18	20	21	22
B	KZ254 Dannhauser	22	13	9	17	18	18	20	21	22
C	DC25 Amajuba District Municipality									
Total: Zululand Municipalities		117	90	77	98	104	104	116	124	130
B	KZ261 eDumbe									
B	KZ262 uPhongolo	20	20	16	22	24	24	27	29	30
B	KZ263 Abaqulusi	53	26	35	35	35	35	39	42	44
B	KZ265 Nongoma									
B	KZ266 Ulundi	44	44	26	41	45	45	50	53	56
C	DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities		-	-	-	-	-	-	-	-	-
B	KZ271 Umhlabuyalingana									
B	KZ272 Jozini									
B	KZ273 The Big 5 False Bay									
B	KZ274 Hlabisa									
B	KZ275 Mtubatuba									
C	DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities		91	290	188	268	210	210	234	249	261
B	KZ281 Mbonambi									
B	KZ282 uMhlathuze	63	237	-	211	155	155	173	184	193
B	KZ283 Ntambanana									
B	KZ284 Umlalazi	28	51	188	55	55	55	61	65	68
B	KZ285 Mthonjaneni	-	2	-	2	-	-	-	-	-
B	KZ286 Nkandla									
C	DC28 uThungulu District Municipality									
Total: Ilembe Municipalities		94	94	92	103	97	97	108	115	121
B	KZ291 eNdondakusuka	18	22	18	17	19	19	21	22	23
B	KZ292 KwaDukuza	76	72	74	86	78	78	87	93	98
B	KZ293 Ndwedwe									
B	KZ294 Maphumulo									
C	DC29 Ilembe District Municipality									
Total: Sisonke Municipalities		104	83	93	87	89	89	98	104	109
B	KZ5a1 Ingwe									
B	KZ5a2 Kwa Sani									
B	KZ5a3 Matatiele	22	18	23	18	18	18	20	21	22
B	KZ5a4 Kokstad	62	50	50	50	50	50	55	59	62
B	KZ5a5 Ubuhlebezwe	20	15	20	19	21	21	23	24	25
C	DC43 Sisonke District Municipality									
Unallocated/unclassified										
Total		2,074	1,866	1,853	2,068	2,021	2,021	2,252	2,398	2,516

**Table 7.P: Transfers to municipalities - HIV and AIDS**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
<b>A eThekweni</b>	996	615	1,229	2,500	696	696	1,250	1,331	1,398
<b>Total: Ugu Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality									
<b>Total: uMgungundlovu Municipalities</b>	1,022	1,589	1,377	2,717	1,400	1,400	1,676	1,785	1,874
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi	1,022	1,589	1,377	2,717	1,400	1,400	1,676	1,785	1,874
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality									
<b>Total: Uthukela Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality									
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality									
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ252 Newcastle									
B KZ253 Utrecht									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality									
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality									
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big 5 False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
<b>Total: uThungulu Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality									
<b>Total: Ilembe Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ291 eNdondakusuka									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele									
B KZ5a4 Kokstad									
B KZ5a5 Ubuhlebezwe									
C DC43 Sisonke District Municipality									
<b>Unallocated/unclassified</b>									
<b>Total</b>	<b>2,018</b>	<b>2,204</b>	<b>2,606</b>	<b>5,217</b>	<b>2,096</b>	<b>2,096</b>	<b>2,926</b>	<b>3,116</b>	<b>3,272</b>