

VOTE 7

Health

Operational budget	R 11 736 111 000
MEC remuneration	R 650 000
Total amount to be appropriated	R 11 736 761 000
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 objectives of the Department of Health for 2006/07, which are in synergy with National goals and are in line with the provincial priorities, are as follows:

Strengthening 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.

Fighting poverty and protecting 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;
- To continue to strive towards decreasing morbidity and mortality rates, especially among infants and mothers, and to encourage preventative rather than curative treatment; and
- To continue to strengthen provincial Emergency Medical Services, especially to the underserved areas.

Integrating investment in community infrastructure

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

Developing human capability

- To strive towards improving human resource management and development by providing bursaries to the disadvantaged and training sufficient personnel to meet the needs of the department.

Implementing a comprehensive provincial response to HIV and AIDS and related diseases

The department has focused on a comprehensive provincial response to HIV and AIDS and related diseases, through the following:

- 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 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.

Promoting sustainable economic development and job creation

The department contributes to the economic development of the province through:

- Providing jobs for community health workers and HIV and AIDS counsellors;
- Its infrastructure programme using the Expanded Public Works Programme (EPWP); and
- The procurement of identified services and supplies from co-operatives, women's groups, youth groups and the disabled, as well as preferential procurement from SMMEs and Broad Based Black Economic Empowerment (BBBEE) companies.

Core functions

The core functions of the department 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, forensic pathology services and emergency medical rescue services. These are as follows:

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 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.

Forensic Pathology Services

These services are directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes.

Emergency Medical 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 2003 (Act No. 61 of 2003)
- Mental Health Care Act of 2002 (Act 17 of 2002)
- Provincial Health Act, 2000 (Act 4 of 2000)
- Public Finance Management Act (Act 1 of 1999 as amended)
- Division of Revenue Act
- Treasury Regulations
- Public Service Act and Public Service Regulations
- Human Tissue Act, 1953 (Act 65 of 1953)
- Choice on Termination of Pregnancy Amendment Act, 1966 (Act 38 of 2004)

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:

Strengthening 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.

Fighting poverty and protecting 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.

Through the expansion of the health nutrition programme, the department is actively contributing to the protection of vulnerable groups to prevent illnesses arising from malnutrition.

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.

Developing human capability

The department continues to face the challenge of providing sufficient professional and skilled staff to meet its needs, and 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 made provision for an additional 200 learners as from 2006/07 in the Nursing Colleges, in line with National initiatives.

Implementing a comprehensive provincial response to HIV and AIDS and related diseases

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. However, good progress is being made with all 55 hospitals being accredited for the management of this therapy, and provision has been made to increase the number of patients included in the programme from 20,000 in 2005/06 to 45,900 in 2006/07.

The department continues to make steady progress 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). The service delivery indicators for both VCT and PMTCT have been met, with 703 VCT sites being maintained and 100 per cent of health facilities offering PMTCT services.

With regard to the management of people living with HIV and AIDS, the department 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 addition, projects have also been initiated through funds allocated by the Global Fund for HIV and AIDS, TB and Malaria. However, confirmation is still awaited that funding will be provided for second-phase projects in 2006/07. Should funds not be provided, the department will try to continue the HIV and AIDS projects utilising its equitable share.

2. Review of the current financial year – 2005/06

Within the funds made available, and in line with the key focus areas cited for 2005/06, the Department of Health achieved the following:

- Eight new clinics were completed and nine are under construction. Approximately 35 district hospitals were upgraded.
- The expansion of the department's nutrition programme, mainly through the use of micro-nutrients, especially to HIV and AIDS sufferers, continued.
- Figures at clinics and community health centres continued to show a steady growth, from 12,773 million in 1999/00, to approximately 20,500 million in 2005/06.
- Statistics for emergency medical services increased from 570,515 cases in 2004/05, to a projected figure of 642,000 cases for the 2005/06 financial year, which matches the target set for the year.
- 79 health awareness campaigns were held, in line with the International and National Health Calendars for health programmes.
- The roll-out of the anti-retroviral treatment programme was expanded. It is anticipated that the target for 2005/06 of 29,000 patients on anti-retroviral therapy will be reached.
- The PMTCT Programme met its target of establishing centres at all state facilities, which are attended by approximately 90 per cent of all pregnant women using state services as per set targets.
- The VCT Programme succeeded in its goal in providing 703 centres in the province, exceeding its original target for the year by approximately 53 centres.
- The number of people trained through the Health Sciences and other training programmes increased from approximately 15,097 in 2004/05, to an anticipated 20,201 in 2005/06, against a target of 19,042.

3. Outlook for the coming financial year – 2006/07

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 and forensic pathology services, is R13,055 billion. The estimated cost of a full roll-out of the ARV therapy programme will increase this requirement by a further R3,8 billion.

It is clear, therefore, that the amount of R11,737 billion to be appropriated to Vote 7 in 2006/07, and which includes the new forensic pathology services allocation, still falls short of the ideal funding requirement. However, the increase in real terms will enable the department to continue to improve its services in the following areas, in line with provincial priorities:

Strengthening service delivery, fighting poverty and protecting vulnerable groups in society

There will be a further expansion of the Clinic Upgrading and Building Programme and emergency medical services, with the aim of providing better access to health facilities to the poor in deep rural areas, including the Nkandla and Msinga areas.

Funds have been provided for Non-Government Organisations (mainly day-care centres) to enable them to improve the care for psychiatric patients within the communities.

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.

Additional funding has been provided to enable development of regional hospital services in under-developed areas, mainly in the Umzinyathi, Zululand and Umkhanyakude Districts.

The roll-out of the Forensic Pathology Services, which have devolved to the department from the South African Police, will continue.

Implementing a comprehensive provincial response to HIV and AIDS and related diseases

Awareness and prevention campaigns will be increased, and anti-retroviral therapy will be expanded. It is also intended to further 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, as well as emergency medical services recruits.

The number of bursaries provided to assist with the recruitment of doctors, pharmacists, therapists and other health professionals will also be increased.

In addition, management training is being undertaken to improve the managerial skills of staff in the department.

Investment in infrastructure

An additional R24,6 million has been provided to reduce the backlog in maintenance at health institutions. Additional funds have also been provided in the two outer years to continue with this project. These funds will supplement the funding provided in the Provincial Infrastructure Grant.

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 2002/03 to 2008/09. The table also compares actual and budgeted receipts against actual and budgeted payments.

As can be seen, the ratio between the provincial allocations and national conditional grants has remained at approximately 85 per cent to 15 per cent, since 2002/03.

There is an increase in the national conditional grant allocation to cater for additional functions. However, some of these additional functions 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 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Provincial allocation	6,148,359	7,047,259	7,560,885	8,906,640	8,906,640	8,906,640	9,962,080	10,774,115	11,595,789
Conditional grants	1,165,521	1,204,999	1,153,168	1,472,562	1,575,538	1,575,538	1,774,681	2,021,679	2,245,199
Health Professionals Training & Development	164,755	167,553	180,629	192,373	192,373	192,373	192,373	201,992	212,092
Integrated Nutrition Programme	136,337	176,646	24,513	26,954	26,954	26,954	-	-	-
Hospital Revitalisation	111,000	129,860	-	128,977	206,977	206,977	205,171	316,325	479,424
National Tertiary Services	488,575	551,831	619,462	691,451	691,451	691,451	732,167	768,078	806,482
Comprehensive HIV and AIDS Grant	52,496	85,591	186,348	251,468	251,468	251,468	344,304	361,519	381,258
Provincial Infrastructure	46,358	70,043	127,168	157,561	157,561	157,561	174,098	224,094	239,504
Hospital Management Improvement	19,000	16,375	15,048	23,778	23,778	23,778	-	-	-
Forensic Pathology Services	-	1,000	-	-	24,976	24,976	126,568	149,671	126,439
Cholera epidemic	147,000	6,100	-	-	-	-	-	-	-
Total	7,313,880	8,252,258	8,714,053	10,379,202	10,482,178	10,482,178	11,736,761	12,795,794	13,840,988
Total payments	7,535,369	8,244,543	8,950,609	10,379,202	10,424,516	10,303,516	11,736,761	12,795,794	13,840,988
Surplus/(Deficit) before financing	(221,489)	7,715	(236,556)	-	57,662	178,662	-	-	-
Financing									
of which									
Provincial roll-overs	1,974	45	99,482	-	16,962	16,962	-	-	-
Provincial cash resources	103,852	80,931	57,433	-	(74,624)	(74,624)	-	-	-
Suspension to ensuing year	-	(70,000)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(115,663)	18,691	(79,641)	-	-	121,000	-	-	-

Provincial allocation

The equitable share allocation covers mainly inflationary pressures and continuation costs of improvements in condition of service, the roll-out of the PMTCT programme in 2003/04, the introduction of the scarce skills and rural allowances in 2003/04, and the commencement of the roll-out of ARVs, also 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 which fall outside the Metro. Funding has been provided in 2006/07 for this purpose.

Overall, there has been a substantial increase in the baseline, particularly in 2005/06 (16 per cent) and 2006/07 (12 per cent), which will enable the department to improve its service delivery.

Conditional grants

The department has been allocated six 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.

Hospital Revitalisation Grant – This grant is aimed at transforming and modernising hospitals in line with the national planning framework, and also at achieving sustainability. Funding previously provided under the **Hospital Management Improvement Grant** is incorporated into the Hospital Revitalisation Grant, and will be used for supporting organisational management systems and structures for the revitalisation of hospitals.

National Tertiary Services Grant – 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 in 2006/07 can mainly be ascribed to the agreement to establish equity between provinces.

Comprehensive HIV and AIDS Grant – This grant is provided to enable the social sector to develop effective and integrated management of the HIV and AIDS pandemic. 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.

Provincial Infrastructure Grant – This grant is aimed at accelerating the construction, maintenance and rehabilitation of new and existing infrastructure. The increase is mainly due to the special programme for maintenance and upgrading of health facilities as well as the fast tracking of the clinic programme.

Forensic Pathology Services Grant – This grant will be used to fund the development and provision of a comprehensive Forensic Pathology Service in the province, to ensure impartial professional evidence for the criminal justice system concerning death due to unnatural causes.

The conditional grant for the **Integrated Nutrition Programme**, shown in the previous years, has been discontinued, and the nutrition programme will now be funded from the equitable share of the department.

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 the *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. Other factors which have a negative influence on the collection of revenue are the fact that 97 per cent of patients attending the department's health facilities are unable to make a meaningful contribution to the services provided, as well as the provision of free services to women, children under 12 years of age, pensioners and the disabled.

The reduction in the uniform fees structure by the Department of National Health from 1 December 2005 resulted in the reduction of the estimated actual revenue from R141,4 million to R139,4 million in 2005/06, and will also have a negative impact on the collection of revenue in future years.

The non-provision of an integrated Hospital Management Information System, for which funds were requested, also impacts negatively on assessing potential revenue accurately.

However, the department will continue to strive to maximise revenue collection, and training at the institutions in this regard is ongoing.

With regard to service delivery, the department has proposed that a new measure be adopted, which measures the rejection rate of accounts submitted to medical aids as well as private fee-paying patients. An initial measure has been proposed of a rejection rate on these accounts of less than 8 per cent. This will be monitored closely throughout the year.

Table 7.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
				2005/06					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	115,200	125,538	117,369	130,608	130,608	128,608	132,216	140,148	148,557
Sale of goods and services other than capital assets	112,946	120,369	116,915	130,566	130,566	128,566	132,172	140,102	148,508
Fines, penalties and forfeits	-	-	11	-	-	-	-	-	-
Interest, dividends and rent on land	2,254	5,169	443	42	42	42	44	46	49
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	307	364	15	48	48	48	50	52	56
Financial transactions	2,302	4,728	4,619	10,763	10,763	10,763	4,953	5,250	5,565
Total	117,809	130,630	122,003	141,419	141,419	139,419	137,219	145,450	154,178

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure to Vote 7 – Health*.

5.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

Budget Statement 2

- Salary increases (and their carry-through costs) of 5.5 per cent for 2006/07, 4.8 per cent for 2007/08 and 4.5 per cent for 2008/09 were taken into account in line with the adjustments contained in the Wage Agreement, as well as the pay progression of approximately 1 per cent of the wage bill, effective from 1 July 2006;
- CPIX indicators were considered when inflation related items were calculated. An additional 3 per cent for medical inflation was added to cover the higher than average inflationary costs for medicine;
- Provision for the Regional Service Council (RSC) Levy was made up until 30 June 2006. Savings realised were used for Wage Agreements beyond the 2004 Wage Agreement;
- The phased-in approach of the non-pensionable housing allowance was taken into account;
- Funding for scarce skills allowances and rural allowances was included;
- The need to move towards equity at district level, while at the same time balancing the levels of other services, was taken into consideration;
- The roll-out of the Forensic Pathology Services in Programme 2 was catered for;
- The drive for improving the service delivery in respect of Emergency Medical Services in Programme 3 was taken into consideration;
- Improvements to regional hospital services in all districts and the tertiary services in uThungulu and uMgungundlovu (Programmes 4 and 5) were catered for;
- Additional bursaries were funded in Programme 6 to improve the availability of medical professionals;
- In Programme 8, better provision was made for day-to-day maintenance at hospitals, in order to keep the hospitals in an acceptable and hygienic condition; and
- Programme 8 also includes provision for the building of additional clinics and community health centres over the MTEF.

5.2 Additional allocation for the 2006/07 MTEF

As indicated in Table 7.3, additional allocations were provided for the following in the 2006/07 MTEF:

Table 7.3: Summary of additional allocation for the 2006/07 MTEF

R000	2006/07	2007/08	2008/09
Increase/(decrease) in baseline allocation	270,195	448,642	745,962
<i>of which</i>			
Provincial allocation	24,600	90,200	164,000
Improved maintenance in hospital budgets	24,600	90,200	164,000
Conditional grant	245,595	358,442	581,962
Health Professionals Training & Development	-	-	10,100
HIV/AIDS	-	-	19,739
National Tertiary Services	-	-	38,404
Hospital Revitalisation	144,231	235,235	398,334
Provincial Infrastructure Grant	-	-	15,410
Hospital Management Improvement	(25,204)	(26,464)	(26,464)
Forensic Pathology Services	126,568	149,671	126,439

A brief summary of the additional funding allocated to the department is given below:

Equitable share:

- Improved maintenance in hospital budgets. These funds will be utilised for day-to-day maintenance to keep the hospitals in an acceptable and hygienic condition;

Conditional grants:

- The Hospital Management Improvement conditional grant has been discontinued and incorporated into the Hospital Revitalisation Grant, and will be used mainly to support organisational management

systems and structures for revitalisation of hospitals. In addition, funding has been provided across the MTEF for the Hospital Revitalisation Grant to continue with the improvement in health facilities in the province;

- New grant funding has been provided over the MTEF period for the Forensic Pathology Services grant, which will be used to develop comprehensive Forensic Pathology Services in the province; and
- Additional funding has been provided for the remaining conditional grants for the 2008/09 financial year to provide for inflation and improvements to conditions of service, and will be used for the purposes stipulated in the Division of Revenue Act and described in Paragraph 4.1 above.

5.3 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, as detailed below:

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, and patients who require 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.

Table 7.4 below provides a summary of payments and estimates according to these eight programmes.

Table 7.4: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
	1. Administration	143,866	154,176				162,295	200,010	194,010
2. District Health Services	3,363,876	3,771,028	4,253,689	4,630,789	4,655,765	4,633,765	5,437,879	5,975,974	6,377,855
3. Emergency Medical Services	196,428	272,046	305,627	418,995	408,995	408,995	453,380	485,614	519,607
4. Provincial Hospital Services	2,242,949	2,570,991	2,513,935	2,978,262	2,916,262	2,916,262	3,086,580	3,295,652	3,521,959
5. Central Hospital Services	969,210	765,370	914,324	994,735	1,024,735	1,024,735	1,173,060	1,229,168	1,298,129
6. Health Sciences and Training	250,234	321,156	364,297	420,202	420,202	420,202	448,856	490,066	524,371
7. Health Care Support Services	5,000	10,400	10,600	7,600	7,600	7,600	9,560	10,863	12,273
8. Health Facilities Management	324,009	347,492	425,842	728,609	796,947	697,947	916,307	1,082,058	1,344,547
Special Functions	39,797	31,884	-	-	-	-	-	-	-
Total	7,535,369	8,244,543	8,950,609	10,379,202	10,424,516	10,303,516	11,736,761	12,795,794	13,840,988

Note: Programme 1 includes MEC remuneration payable as from 1 April 2005. Salary: R519,399. Car allowance: R129,849

Apart from Programme 7, there is a significant increase across all programmes in the trend between 2004/05 and the 2005/06 adjusted budget of approximately 16 per cent, and an increase between the latter and 2006/07 of approximately 12 per cent. This increasing trend relates mainly to improvements in the baseline figures for 2005/06 and 2006/07, which are not fully carried through to 2007/08 and 2008/09.

With regard to the individual programmes, the following trends are noted:

- In terms of the department's policy, Programme 1: Administration remains below 2 per cent of the total budget;
- Programme 2: District Health Services shows a steady increase over the seven-year period under review, from 44.6 per cent of total budget in 2002/03 to 46.1 per cent of the budget in 2008/09. This is mainly as a result of the increase in the HIV and AIDS conditional grant, as well as funding received for the Forensic Pathology Services grant;
- The continued drive to improve Emergency Medical Services is reflected in the increase in Programme 3 from 2.6 per cent of total budget in 2002/03 to 3.8 per cent in 2008/09;
- Programme 4: Provincial Hospital Services shows a decrease in funding from 29.8 per cent of total budget in 2002/03 to 25.4 per cent in 2008/09, in line with the department's policy of shifting funds from the higher levels of service to the more cost effective primary levels of service;
- The budget of Programme 5: Central Hospital Services shows a steady increase from 2003/04 of 9.3 per cent to 9.4 per cent in 2008/09. The high figure in this programme for 2002/03 relates mainly to the commissioning of the Inkosi Albert Luthuli Central Hospital;
- In line with the drive to train health personnel, Programme 6: Health Sciences and Training increases from 3.3 per cent of total budget to 3.8 per cent in 2008/09; and
- Programme 8: Health Facilities Management shows a significant increase from 4.3 per cent of total budget in 2002/03 to 9.7 per cent in 2008/09, which is related to the emphasis on providing and improving the department's infrastructure. The significant increase between 2004/05 and the 2005/06 adjusted budget relates mainly to the suspension of funds from 2004/05 (R178,1 million) and the inclusion of a portion of these funds in the adjusted budget (R78 million).

5.4 Summary of economic classification

Table 7.5 below illustrates the expenditure and budget trends for the department in terms of economic classification.

Table 7.5: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	6,684,833	7,256,766	8,087,868	9,231,851	9,067,186	9,067,186	10,357,387	11,300,125	12,110,440
Compensation of employees	4,487,953	4,735,016	5,413,761	6,240,207	5,955,676	5,955,676	6,961,199	7,587,989	8,060,425
Goods and services	2,157,083	2,489,866	2,674,107	2,991,644	3,111,510	3,111,510	3,396,188	3,712,136	4,050,015
Other	39,797	31,884	-	-	-	-	-	-	-
Transfers and subsidies to:	391,534	475,576	275,249	303,874	325,378	325,378	339,756	314,052	336,603
Local government	71,298	66,122	71,648	84,947	90,311	90,311	82,014	41,336	44,229
Non-profit institutions	247,007	323,349	121,600	140,794	141,334	141,334	156,372	165,585	177,108
Households	63,286	72,428	64,633	74,570	82,570	82,570	88,033	92,302	98,749
Other	9,943	13,677	17,368	3,563	11,163	11,163	13,337	14,829	16,517
Payments for capital assets	459,002	512,201	587,492	843,477	1,031,952	910,952	1,039,618	1,181,617	1,393,945
Buildings and other fixed structures	228,039	154,301	221,316	332,698	388,654	310,654	396,780	482,812	630,402
Machinery and equipment	230,920	356,989	359,479	510,729	642,328	599,328	642,785	698,749	763,485
Other	43	911	6,697	50	970	970	53	56	58
Total	7,535,369	8,244,543	8,950,609	10,379,202	10,424,516	10,303,516	11,736,761	12,795,794	13,840,988

The *Compensation of employees* figures show a strong upward trend from 2002/03 to 2006/07, mainly due to funding for improvements in condition of service, and the introduction of the scarce skills and rural allowances in 2004/05.

The higher than inflation increase in this item in 2005/06 and the significant increase in 2006/07 relate mainly to the increased baseline, which enables the department to increase its personnel levels in order to improve service delivery. This increase also reflects the movement of funds from *Transfers and subsidies* to *Current payments*, as a result of the department taking over the South African National Tuberculosis

Association (SANTA) Centres, Richmond Chest and Ekuhlengeni Hospitals. Previously these institutions were funded by the department as *Transfers and subsidies to: Non-profit institutions*.

The figures pertaining to *Transfers and subsidies* 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 *Transfers and subsidies* in 2004/05 is as a result of the transfer of the Primary School Nutrition Programme (PSNP) to the Department of Education.

The anticipated decrease in *Transfers and subsidies to: Local government* in 2006/07 is largely due to the discontinuation of the Regional Service Council Levy after 30 June 2006. The further decrease in the trend in 2007/08 can be ascribed to the anticipated provincialisation of municipal clinics, which should be completed in 2006/07.

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

The category *Payments for capital assets* shows an increase, especially between 2004/05 and the 2005/06 adjusted budget, due to an ongoing focus of the department to improve its physical facilities. In addition, using savings from the non-filling of posts, a concerted effort was made in 2005/06 to improve and upgrade the medical equipment to an acceptable level. Furthermore, the *Machinery and equipment* figure in 2005/06 includes funding for the special drive to increase the Emergency Medical Rescue Services vehicles.

5.5 Summary of expenditure by district municipal area

Table 7.6 below summarises the departmental spending within district municipality area.

In line with the principle of ensuring equity in financial and resource allocation between the district municipal areas, the Strategic Positioning Model was used as a guideline. More funds were therefore directed to the under-served and poor areas, relative to the more affluent areas, at the same time ensuring that there was no duplication of high level expensive health services.

Table 7.6: Summary of expenditure and estimates by district municipal area

District Municipal Area	Estimated Actual 2005/06	Medium-term estimates		
		2006/07	2007/08	2008/09
R000				
eThekweni	3,754,257	4,285,694	4,623,089	4,948,691
Ugu	447,513	503,575	553,296	597,427
uMgungundlovu	2,682,814	3,060,859	3,346,881	3,688,465
Uthukela	354,442	401,390	442,098	478,209
Umzinyathi	362,495	414,241	457,083	493,196
Amajuba	387,548	424,458	462,408	497,917
Zululand	561,350	642,663	709,655	765,150
Umkhanyakude	429,310	491,915	543,459	586,476
uThungulu	730,964	840,084	919,033	987,490
Ilembe	351,823	394,914	433,429	468,433
Sisonke	241,000	276,968	305,363	329,534
Total	10,303,516	11,736,761	12,795,794	13,840,988

Currently, eThekweni has the highest anticipated spatial spending, totalling approximately 37 per cent. This is because, apart from providing health services to the indigent living within its borders, eThekweni also provides high level health services to the rest of the province, including central hospital services.

The spending in the uMgungundlovu area, which totals approximately 24 per cent, comprises costs relating to the Head Office Management, Head Office controlled funds, as well as the main psychiatric services and some other higher level services for the province.

To meet the demand in the other districts, funding has been provided to:

- Accelerate development in the under-served areas. Specific funds were earmarked to enhance services in the Nkandla area in uThungulu, and the Msinga area in the Umzinyathi district, in terms of a Cabinet directive;
- Build and commission more community health centres and clinics, and expand more clinics to provide 24 hour availability;
- Improve the services at subsidised NGO mental health centres, as well as the psychiatric services at Ngwelezana Hospital (uThungulu) and Stanger Hospital (Ilembe);
- Strengthen mobile clinics services at district level;
- Provide a helicopter service to enable doctors and medical personnel to visit clinics in remote areas;
- Develop Multi-Drug Resistance Tuberculosis facilities in uMgungundlovu, uThungulu, Ugu and Zululand; and
- Develop regional hospital services in all districts, and tertiary services at Ngwelezana (uThungulu) and Grey's (uMgungundlovu) Hospitals.

5.6 Summary of infrastructure expenditure and estimates

Table 7.7 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*.

Table 7.7: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Capital	232,338	154,089	298,959	529,463	586,339	586,339	666,535	786,527	962,822
New constructions	131,035	51,287	115,472	158,925	150,925	150,925	238,181	286,859	381,002
Rehabilitation/upgrading	94,618	101,577	90,176	173,773	238,649	238,649	158,599	195,953	249,400
Other capital projects	6,685	1,225	93,311	196,765	196,765	196,765	269,755	303,715	332,420
Infrastructure transfer	-	-	-	-	-	-	-	-	-
Current	91,671	193,403	126,883	199,146	210,608	210,608	249,772	295,531	381,725
Total	324,009	347,492	425,842	728,609	796,947	796,947	916,307	1,082,058	1,344,547

The table illustrates that the infrastructure trend has increased substantially over 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, as well as a substantial increase in the allocation of the Facilities Management Programme in 2006/07.

Over this period, the department provided for the building of clinics in rural areas, and the upgrading or replacement of unsuitable clinics. In general, the department made significant improvements each year in terms of its infrastructure facilities.

The marked difference between the 2004/05 expenditure and the 2005/06 budget allocation relates mainly to the suspension of R178,1 million in 2004/05 in respect of the Hospital Revitalisation conditional grant, due to problems with tender awards. Of this amount, R78 million was included in the 2005/06 adjusted budget, and receipt of the balance is anticipated in 2006/07.

The increase in 2006/07 is mainly due to the commencement of new revitalisation projects, as well as building projects for Forensic Pathology Services, and an additional allocation for day-to-day maintenance at the hospitals.

5.6.1 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 provision 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 process has reached Treasury Authority 1 approval, and needs further discussion at provincial level.

Table 7.8 below provides a summary of Public-Private Partnership projects involving the department.

Table 7.8: Summary of departmental Public-Private Partnership projects

Project description R000	Total cost of project			Main Budget	Adjusted Budget	Estimated Actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Projects under implementation	375,356	381,325	398,246	420,000	420,000	420,000	441,000	463,050	486,203
PPP unitary charge	374,022	381,325	398,246	420,000	420,000	420,000	441,000	463,050	486,203
Advisory fees	1,334	-	-	-	-	-	-	-	-
Revenue generated (if applicable)									
Project monitoring cost									
New projects	-	-	4,138	6,783	6,783	6,783	-	-	-
PPP unitary charge									
Advisory fees	-	-	4,138	6,783	6,783	6,783	-	-	-
Revenue generated (if applicable)									
Project monitoring cost									
Total	375,356	381,325	402,384	426,783	426,783	426,783	441,000	463,050	486,203

Note: Project monitoring cost - At present not separately monitored. Special posts to be filled.

5.7 Transfers to other entities

Although the department does not transfer funds to any public entity, payments are made to numerous other entities.

Table 7.9 below provides an extensive list of the non-public entities that receive funding from the department. These non-governmental organisations provide varied services to the public health sector, which include the following:

- General hospital services;
- District hospital services;
- HIV and AIDS services;
- Tuberculosis services; and
- General clinic services.

The increase in this allocation over the MTEF period is due to inflation and service delivery pressures, as well as an increase in the allocation to psychiatric day care centres.

The SANTA Centres, Ekuhlengeni Sanatorium and Richmond Chest Hospital, previously subsidised by the department, have been taken over by the department.

Table 7.9: Summary of departmental transfers to other entities

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Austerville Halfway House	177	173	121	285	285	285	314	333	356
Azalea House	197	195	128	311	311	311	342	363	388
Balgowan Clinic	59	64	-	-	-	-	-	-	-
Bekulwandle Bekimpelo	3,385	3,543	3,756	4,000	4,000	4,000	4,237	4,487	4,799
Benedictine Clinic	141	154	211	225	225	225	260	275	294
Charles James Santa Hosp	-	-	-	-	-	-	-	-	-
Cheshire Home Educare	-	-	62	198	198	198	218	231	247
Claremont Day Care Centre	-	74	74	238	238	238	261	277	296
Club 47	49	51	-	-	-	-	-	-	-
Day Care Club 91/92	106	110	74	198	198	198	217	230	246
Don Mckenzie TB Hosp/Dist	-	-	-	-	-	-	-	-	-
Doris Goodwin Hosp	-	-	-	-	-	-	-	-	-
Dunstan Farrel Hosp	-	-	-	-	-	-	-	-	-
Durban School for the Deaf	110	111	122	130	130	130	138	146	156
Ekuhanyeni Clinic	99	109	116	123	123	123	163	173	185
Ekuhleni Sanitorium	-	-	-	-	-	-	-	-	-
Elandskop Clinic	180	196	250	300	300	300	312	330	353
Enkumane Clinic	152	166	170	180	180	180	187	198	212
Fosa Hosp Santa	-	-	-	-	-	-	-	-	-
Happy Hour Various	449	375	326	1,180	1,180	1,180	1,298	1,376	1,472
Hlanganani Ngothando	-	-	44	79	79	79	87	92	98
Ikwezi Cripple Care/DNS	108	99	520	972	972	972	1,069	1,133	1,212
Jewel House	71	43	77	144	144	144	158	167	179
Joan Tennant House	120	111	81	130	130	130	143	152	162
John Peattie House	425	408	440	612	612	612	673	713	763
Jona Vaughn Centre	893	812	736	1,476	1,476	1,476	1,624	1,721	1,842
Khotsong Santa Centre	-	-	-	-	-	-	-	-	-
Lynn House	182	179	108	246	246	246	271	287	307
Madeline Manor	336	394	407	756	756	756	832	882	944
Masada Workshop	13	12	40	174	174	174	192	204	218
Masibambeni Day Care Centre	-	30	30	95	95	95	105	111	119
Matikwe Oblate Clinic	265	286	303	320	320	320	371	393	420
Mccords Hosp	31,755	40,156	40,222	42,300	42,300	42,300	44,838	47,479	50,779
Mhlumayo Clinic	299	326	340	360	360	360	400	424	453
Montebello Chronic Sick Home	1,830	2,230	2,938	3,115	3,115	3,115	3,302	3,496	3,739
Mountain View Hosp	2,370	2,656	4,041	4,315	4,315	4,315	5,600	5,930	6,342
Noyi Bazi Oblate Clinic	115	342	650	307	307	307	341	361	386
Oakford Clinic	360	315	481	-	-	-	-	-	-
PAAU/HO HIV/AIDS Support	1,950	2,441	2,932	9,878	10,418	10,418	15,325	16,228	17,353
Pongola Hospital/Pongola Jozini	1,217	1,350	1,481	1,580	1,580	1,580	2,000	2,118	2,265
Prenaid A L P	-	-	34	65	65	65	71	75	81
Rainbow Haven	-	-	154	252	252	252	277	294	314
Integrated Nutrition Programme	155,309	213,239	-	-	-	-	-	-	-
Richmond Chest Hosp	-	-	-	-	-	-	-	-	-
Rosary Oblate Clinic	570	615	715	-	-	-	-	-	-
Santa Motivators Various	-	-	-	-	-	-	-	-	-
Scadifa Centre	349	317	308	594	594	594	653	692	741
Sibisisiwe home	-	-	124	396	396	396	200	212	227
Siyakha	509	-	-	-	-	-	-	-	-
Siloah Hospital	3,883	4,460	6,665	7,200	7,200	7,200	8,395	8,889	9,507
Sparkes Estate	541	515	429	828	828	828	911	966	1,033
St Lukes Home	248	198	176	342	342	342	376	399	426
St Mary's Hosp Marianhill	38,037	45,631	51,194	55,120	55,120	55,120	58,427	61,868	66,168
Sunfield Home	66	72	55	90	90	90	99	105	112
The Dream Centre Hospital	-	703	-	-	-	-	-	-	-
Umlazi Halfway House	82	88	81	156	156	156	171	181	194
Philanjalo Hospice (Step down Centre)	-	-	-	410	410	410	1,052	1,115	1,193
Incorrect allocations of exp by Institutions	-	-	384	-	-	-	-	-	-
Earmarked for further negotiations	-	-	-	1,114	1,114	1,114	462	479	524
Total	247,007	323,349	121,600	140,794	141,334	141,334	156,372	165,585	177,105

5.8 Transfers to local government

Table 7.10 below indicates transfers to local government, including both specific allocations to individual municipalities, as well as provisional amounts still to be negotiated between this department and the municipalities. Table 7.11 below reflects the same transfers to local government by grant name. 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.

Further details of amounts per grant type and per municipality are given in the *Annexure to Vote 7 – Health*.

Table 7.10: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
				2005/06					
Category A	23,507	25,707	33,889	39,844	41,049	41,049	39,373	39,844	42,633
Category B	24,597	26,749	27,606	34,384	38,186	38,186	39,723	1,492	1,596
Category C	-	-	10,016	10,719	11,076	11,076	2,918	-	-
Unallocated/unclassified	23,194	13,666	137	-	-	-	-	-	-
Total	71,298	66,122	71,648	84,947	90,311	90,311	82,014	41,336	44,229

Table 7.11: Summary of departmental transfers to local government by grant name

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
				2005/06					
Regional Service Council Levy (Salary related)	23,194	13,666	15,991	18,964	17,434	17,434	5,043	-	-
Subsidy: Environmental Health	1,866	1,853	1,911	2,252	2,029	2,029	2,390	2,516	2,692
Subsidy: HIV and AIDS	2,204	2,606	-	2,926	2,926	2,926	1,331	1,398	1,496
Subsidy: Municipal Clinics	44,034	47,997	53,746	60,805	67,922	67,922	73,250	37,422	40,041
Total	71,298	66,122	71,648	84,947	90,311	90,311	82,014	41,336	44,229

The amounts indicated in Table 7.10 as *Unallocated/unclassified* for 2002/03 to 2003/04 are in respect of the RSC Levy, which was not classified per individual municipality in the previous standard item classification of expenditure. The reduction in allocation over the MTEF in Category A, which represents the Metro (eThekweni), relates mainly to the discontinuation of the RSC Levy. The reduced amount from 2007/08 in category B pertains to Environmental Health payments only, as the anticipated provincialisation of the municipal clinics should be completed in 2006/07. Category C represents the RSC Levy which will be discontinued from July 2006.

Table 7.11 above reflects the same transfers by grant name, the purposes of which are as follows:

- The RSC Levy is a statutory payroll levy and will be discontinued from July 2006;
- Subsidy: Environmental Health is provided to municipalities as a subsidy for personnel costs, as well as sampling for testing purposes;
- Subsidy: HIV and AIDS is used to implement HIV and AIDS programmes in eThekweni and Msunduzi, but only in eThekweni from 2006/07 onwards; and
- Subsidy: Municipal Clinics is utilised to subsidise primary health care for personal services provided by local authorities/municipal clinics which will be taken over by the department from 2007/08, except for eThekweni.

6. Programme description

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

6.1 Programme 1: Administration

Programme 1: Administration houses and administers funds for conducting the overall management of the department. The programme comprises two sub-programmes, 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 7.12 and 7.13 below summarise payments and budgeted estimates relating to this programme for the period 2002/03 to 2008/09. 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 over the 2006/07 MTEF. The increasing trend from 2002/03 is in line with inflation.

Table 7.12: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Office of the MEC Management	4,188	4,560	8,163	7,215	7,250	7,250	7,825	8,634	9,238
	139,678	149,616	154,132	192,795	186,760	186,760	203,314	217,765	233,009
Total	143,866	154,176	162,295	200,010	194,010	194,010	211,139	226,399	242,247

Table 7.13: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	141,609	152,261	157,272	196,711	189,782	189,782	207,693	222,860	238,460
Compensation of employees	83,838	86,928	103,325	127,788	115,788	115,788	133,578	143,457	153,499
Goods and services	57,771	65,333	53,947	68,923	73,994	73,994	74,115	79,403	84,961
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	373	605	1,095	901	830	830	674	600	642
Local government	243	255	305	401	330	330	124	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	126	350	790	500	500	500	550	600	642
Other	4	-	-	-	-	-	-	-	-
Payments for capital assets	1,884	1,310	3,928	2,398	3,398	3,398	2,772	2,939	3,145
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,841	399	3,909	2,348	3,348	3,348	2,719	2,883	3,087
Other	43	911	19	50	50	50	53	56	58
Total	143,866	154,176	162,295	200,010	194,010	194,010	211,139	226,399	242,247

6.2 Programme 2: District Health Services

Programme 2: District Health Services focuses on the prevention of illnesses at a primary health care level (including district hospitals), and the early detection, diagnosis and treatment of illnesses, and is the main vehicle for providing health services to the population of the province.

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, Forensic Pathology 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 forensic pathology 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 the 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 and ARV Programmes. 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. With the additional funds provided in respect of the conditional grant and the increased baseline, the department will be able to increase the number of patients on ARV therapy to approximately 45,900 in 2006/07.

Tables 7.14 and 7.15 below summarise payments and estimates for Programme 2: District Health Services.

Table 7.14: Summary of payments and estimates - Programme 2: District Health Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
District Management	42,178	50,409	67,053	76,662	76,662	76,662	85,495	89,519	95,334
Community Health Clinics	753,037	845,016	912,732	1,074,345	1,006,345	1,006,345	1,196,604	1,343,164	1,430,236
Community Health Centres	144,650	146,254	167,027	217,476	217,476	217,476	240,197	261,957	278,972
Community Based Services	81,669	46,566	69,438	112,557	97,557	97,557	129,121	149,827	159,559
Other Community Services	183,896	211,105	295,711	318,827	313,827	313,827	375,087	400,225	426,222
HIV and AIDS	123,401	246,701	348,537	543,304	543,304	543,304	808,390	991,292	1,075,420
Nutrition	173,321	232,674	25,013	26,954	26,954	26,954	31,536	34,690	37,117
Forensic Pathology Services	-	65	951	-	24,976	2,976	85,353	93,094	89,175
District Hospitals	1,861,724	1,992,238	2,367,227	2,260,664	2,348,664	2,348,664	2,486,096	2,612,206	2,785,820
Total	3,363,876	3,771,028	4,253,689	4,630,789	4,655,765	4,633,765	5,437,879	5,975,974	6,377,855

Table 7.15: 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 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Current payments	2,928,131	3,359,178	4,021,869	4,384,915	4,363,216	4,363,216	5,145,404	5,700,886	6,080,476
Compensation of employees	2,181,172	2,232,877	2,783,035	3,019,392	3,004,392	3,004,392	3,515,600	3,910,726	4,135,062
Goods and services	746,959	1,126,301	1,238,834	1,365,523	1,358,824	1,358,824	1,629,804	1,790,160	1,945,414
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	322,637	378,604	182,935	208,068	213,797	213,797	229,773	198,745	212,910
Local government	65,427	59,154	63,998	76,069	81,798	81,798	79,830	41,336	44,229
Non-profit institutions	234,933	303,205	101,512	115,057	113,057	113,057	131,991	139,189	148,982
Households	22,149	16,061	17,421	16,942	18,942	18,942	17,952	18,220	19,699
Other	128	184	4	-	-	-	-	-	-
Payments for capital assets	113,108	33,246	48,885	37,806	78,752	56,752	62,702	76,343	84,469
Buildings and other fixed structures	2,386	212	446	-	-	-	-	-	-
Machinery and equipment	110,722	33,034	48,373	37,806	78,752	56,752	62,702	76,343	84,469
Other	-	-	66	-	-	-	-	-	-
Total	3,363,876	3,771,028	4,253,689	4,630,789	4,655,765	4,633,765	5,437,879	5,975,974	6,377,855

After taking into account the reduction in the Nutrition sub-programme due to the transfer of the Primary School Nutrition Programme (PSNP) to the Department of Education in 2004/05, an increasing trend is reflected in this programme. This is mainly 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 includes Forensic Pathology Services, which will be transferred to the department from the South African Police Services from 1 April 2006. Funds for this purpose, which is fully funded by a

conditional grant, have been allocated in the 2005/06 adjusted budget as well as the 2006/07 MTEF period. These funds, along with a virement of R20 million to fund the replacement of old equipment, explain the large increase in *Machinery and equipment* in the 2005/06 adjusted budget.

Service delivery measures

Table 7.16 below illustrates the most important service delivery measures pertaining to Programme 2: District Health Services.

Table 7.16: Service delivery measures – Programme 2: District Health Services

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
Community Health Clinics:			
To provide facilities for patients to be treated at primary health care level	Number of headcounts	19,000,000	20,655,535
Community Health Centres:			
To provide facilities for patients to be treated at primary health care level	Number of headcounts	2,589,921	2,795,684
HIV and AIDS			
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	703	Maintained
(b) Distribution of condoms	Number of condoms distributed	23,012,745	49,519,117
(c) Prevention of Mother to Child Transmission	• % of all pregnant women using state services	90	Maintained
	• % of state facilities which offer PMTCT services	100	Maintained
(d) Antiretroviral Therapy	Number of patients treated	29,000	45,900
District Hospitals:			
To provide for patients who require admission to a hospital for treatment at a general practitioner level	• No. of admissions (New)	326,425	377,775
	• No. of outpatient headcounts (Previously in admissions)	1,848,872	2,909,906

6.3 Programme 3: Emergency Medical Services

The purpose of Programme 3: Emergency Medical Services 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 under-served areas, which is in line with the provincial priority of eradicating inequity, faces various expenditure pressures and challenges. Such challenges include 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 7.17 and 7.18 below summarise payments and budgeted estimates pertaining to Programme 3.

Table 7.17: Summary of payments and estimates - Programme 3: Emergency Medical Services

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Emergency Transport	193,691	268,074	289,981	393,114	388,114	388,114	424,535	454,577	486,397
Planned Patient Transport	2,737	3,972	15,646	25,881	20,881	20,881	28,845	31,037	33,210
Total	196,428	272,046	305,627	418,995	408,995	408,995	453,380	485,614	519,607

Table 7.18: 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 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	174,422	216,812	246,959	351,957	310,450	310,450	378,414	401,438	424,539
Compensation of employees	127,502	160,963	178,201	239,486	213,486	213,486	261,342	281,852	301,582
Goods and services	46,920	55,849	68,758	112,471	96,964	96,964	117,072	119,586	122,957
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	593	678	1,230	1,056	1,063	1,063	520	487	521
Local government	367	466	518	624	631	631	58	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	226	212	712	432	432	432	462	487	521
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	21,413	54,556	57,438	65,982	97,482	97,482	74,446	83,689	94,547
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21,413	54,556	57,438	65,982	97,482	97,482	74,446	83,689	94,547
Other	-	-	-	-	-	-	-	-	-
Total	196,428	272,046	305,627	418,995	408,995	408,995	453,380	485,614	519,607

This programme reflects an increasing trend from 2002/03 onwards, mainly related to the planned expansion of emergency medical services to the under-served areas in the province.

The upward trend in the sub-programme: Planned Patient Transport from 2004/05 onwards results from this service being consolidated within this programme, and the fact that individual institutions are no longer responsible for providing this service.

The increasing trend in *Payments for capital assets* from 2003/04 is due to the special drive implemented to increase the number of Medical Emergency Rescue and Planned Patient Transport Vehicles, which peaked in 2005/06. Moderate expansion and replacement is planned over the MTEF period.

Service delivery measures

Table 7.19 below illustrates the main service delivery measures pertaining to Programme 3.

Table 7.19: Service delivery measures – Programme 3: Emergency Medical Services

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
Emergency Services	Number of cases using emergency medical services	642,000	690,322
Planned Patient Transport	Number of patients transported	325,058	326,683

6.4 Programme 4: Provincial Hospital Services

Programme 4 comprises five sub-programmes: General Hospitals, Tuberculosis Hospitals, Psychiatric Hospitals, Chronic Medical Hospitals (long-term), and Dental Training Hospitals. The main objectives 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 of this 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 7.20 and 7.21 summarise payments and estimates relating to Programme 4. Although there is an increase in expenditure trends, funds were 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 was moved from General Hospitals to provide for more psychiatric, tuberculosis and chronic long-term services. However, the placing of funds correctly in this regard is inhibited by the lack of a computerised health information system, and an appropriate and flexible financial system.

The increasing trend over the MTEF for Tuberculosis Hospitals reflects the incorporation of the SANTA Centres and Richmond Chest Hospital into the department.

The sharp increase in *Machinery and equipment* in 2005/06 relates to the drive to upgrade minor equipment within the hospitals.

Table 7.20: Summary of payments and estimates - Programme 4: Provincial Hospital Services

R000	Audited	Audited	Audited	Main	Adjusted	Estimated	Medium-term estimates		
	2002/03	2003/04	2004/05	Budget	Budget	actual	2006/07	2007/08	2008/09
					2005/06				
General Hospitals	1,614,437	2,000,181	1,946,654	2,194,722	2,205,722	2,205,722	2,254,941	2,410,421	2,577,610
Tuberculosis Hospitals	267,065	251,263	242,287	376,448	316,448	316,448	397,679	418,168	446,094
Psychiatric Hospitals	214,985	258,547	266,760	322,214	316,214	316,214	343,547	371,444	396,250
Chronic Medical Hospitals	139,622	53,730	50,401	75,740	68,740	68,740	80,462	85,170	90,858
Dental Training Hospitals	6,840	7,270	7,833	9,138	9,138	9,138	9,951	10,449	11,147
Total	2,242,949	2,570,991	2,513,935	2,978,262	2,916,262	2,916,262	3,086,580	3,295,652	3,521,959

Table 7.21: Summary of payments and estimates by economic classification - Programme 4: Provincial Hospital Services

R000	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Budget	Budget	actual	2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05		2005/06				
Current payments	2,149,216	2,514,947	2,455,110	2,912,817	2,824,174	2,824,174	3,026,867	3,233,547	3,450,706
Compensation of employees	1,541,957	1,779,929	1,772,915	2,110,742	2,008,211	2,008,211	2,226,258	2,384,677	2,545,898
Goods and services	607,259	735,018	682,195	802,075	815,963	815,963	800,609	848,870	904,808
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27,334	35,049	41,143	47,990	47,980	47,980	40,358	41,906	44,705
Local government	3,717	4,839	5,210	5,753	5,743	5,743	1,284	-	-
Non-profit institutions	12,074	18,544	18,403	24,037	24,037	24,037	19,844	21,587	23,029
Households	11,468	11,579	17,530	18,200	18,200	18,200	19,230	20,319	21,676
Other	75	87	-	-	-	-	-	-	-
Payments for capital assets	66,399	20,995	17,682	17,455	44,108	44,108	19,355	20,199	26,548
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	66,399	20,995	17,643	17,455	44,108	44,108	19,355	20,199	26,548
Other	-	-	39	-	-	-	-	-	-
Total	2,242,949	2,570,991	2,513,935	2,978,262	2,916,262	2,916,262	3,086,580	3,295,652	3,521,959

Service delivery measures

Table 7.22 below illustrates the main service delivery measures pertaining to Programme 4.

Table 7.22: Service delivery measures – Programme 4: Provincial Hospital Services

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
General Hospitals			
To provide hospital facilities for patients requiring treatment at specialist level	<ul style="list-style-type: none"> Number of admissions (new) Number of outpatient headcounts (previously in admissions) 	346,156 3,086,997	332,865 3,063,571
Tuberculosis Hospitals			
To provide hospital facilities for patients that require treatment for tuberculosis	Number of admissions	8,000	10,196
Psychiatric Hospitals			
To provide hospital facilities for patients requiring mental health care	Number of admissions	6,000	6,215
Chronic Medical Hospitals			
To provide hospital facilities for patients requiring long-term care	Number of patient days	771,400	810,000
Dental Training Hospitals			
To provide hospital facilities for dental health care and to provide training for dental personnel	<ul style="list-style-type: none"> Number of cases to be increased Number of students trained to be maintained 	43,800 86	46,000 Maintained

6.5 Programme 5: Central Hospital Services

The main purpose of Programme 5: Central Hospital Services 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 be developed in the MTEF period to provide a tertiary service for the North-Eastern part of the province.

Tables 7.23 and 7.24 below summarise payments and budgeted estimates relating to this programme.

Table 7.23: Summary of payments and estimates - Programme 5: Central Hospital Services

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
	Central Hospitals	295,290	211,704				268,529	311,689	311,689
Tertiary Hospitals	673,920	553,666	645,795	683,046	713,046	713,046	806,422	845,469	885,689
Total	969,210	765,370	914,324	994,735	1,024,735	1,024,735	1,173,060	1,229,168	1,298,129

Table 7.24: Summary of payments and estimates by economic classification - Programme 5: Central Hospital Services

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
	Current payments	942,958	616,881				754,867	809,887	812,104
Compensation of employees	370,470	240,037	293,981	407,748	299,748	299,748	469,251	500,192	531,541
Goods and services	572,488	376,844	460,886	402,139	512,356	512,356	491,344	518,989	546,381
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,992	2,521	1,154	3,975	2,258	2,258	3,397	3,062	3,138
Local government	1,117	728	772	1,141	924	924	453	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,804	1,731	382	2,834	1,334	1,334	2,944	3,062	3,138
Other	71	62	-	-	-	-	-	-	-
Payments for capital assets	23,260	145,968	158,303	180,873	210,373	210,373	209,068	206,925	217,069
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23,260	145,968	158,303	180,873	210,373	210,373	209,068	206,925	217,069
Other	-	-	-	-	-	-	-	-	-
Total	969,210	765,370	914,324	994,735	1,024,735	1,024,735	1,173,060	1,229,168	1,298,129

The upward trend from 2003/04 is due to the increasing demand for tertiary and central hospital services. The funding is, however, still below the target expenditure of 11 per cent of total departmental expenditure for tertiary services.

The category *Goods and services* shows a decrease in funding for the 2003/04 financial year, mainly due to the commissioning of the Inkosi Albert Luthuli Central Hospital in 2002/03, which boosted expenditure in that year. Similarly, the sharp increase in capital, from 2002/03 to 2003/04, is in respect of the contractual agreement for equipment at the same institution.

Service delivery measures

Table 7.25 below illustrates service delivery pertaining to Programme 5: Central Hospital Services.

Table 7.25: Service delivery measures – Programme 5: Central Hospital Services

Output type	Performance measures	Performance targets	
		2005/06	2006/07
		Est. Actual	Estimate
Central Hospital Services			
To provide facilities and expertise for sophisticated medical procedures	• Number of admissions	82,100	90,310
	• Number of outpatient headcounts	555,168	951,262

6.6 Programme 6: Health Sciences and Training

The purpose of this programme is to provide training of health personnel. The programme 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 increased its training posts. This 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 7.26 and 7.27 below summarise payments and estimates relating to Programme 6 for the period 2002/03 to 2008/09.

Table 7.26: Summary of payments and estimates - Programme 6: Health Sciences and Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
				2005/06					
Nursing Training Colleges	128,180	166,794	211,031	223,029	220,029	220,029	233,870	255,458	273,480
EMS Training Colleges	3,851	3,395	4,619	4,834	12,334	12,334	12,787	13,904	14,317
Bursaries	27,555	41,604	27,696	35,262	42,762	42,762	46,475	49,114	52,552
Primary Health Care Training	37,207	66,828	39,732	56,557	53,557	53,557	54,383	59,399	63,697
Training Other	53,441	42,535	81,219	100,520	91,520	91,520	101,341	112,191	120,325
Total	250,234	321,156	364,297	420,202	420,202	420,202	448,856	490,066	524,371

Table 7.27: 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 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
				2005/06					
Current payments	217,029	273,029	324,908	368,818	356,852	356,852	388,642	426,682	456,612
Compensation of employees	183,014	234,282	282,265	335,051	314,051	314,051	355,170	367,085	392,843
Goods and services	34,015	38,747	42,643	33,767	42,801	42,801	33,472	59,597	63,769
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	32,605	47,719	37,092	41,884	51,850	51,850	55,474	58,389	62,414
Local government	427	680	845	959	885	885	265	-	-
Non-profit institutions	-	1,600	1,685	1,700	4,240	4,240	4,537	4,809	5,097
Households	27,513	42,495	27,798	35,662	43,162	43,162	46,895	49,614	53,073
Other	4,665	2,944	6,764	3,563	3,563	3,563	3,777	3,966	4,244
Payments for capital assets	600	408	2,297	9,500	11,500	11,500	4,740	4,995	5,345
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	600	408	2,297	9,500	11,500	11,500	4,740	4,995	5,345
Other	-	-	-	-	-	-	-	-	-
Total	250,234	321,156	364,297	420,202	420,202	420,202	448,856	490,066	524,371

The increasing expenditure trend is largely a result of the training drive, increased bursaries and the consolidation of all training expenditure under one programme. The latter includes provision for pharmacy, and other interns, family planning training and the head office training component

The increase in *Transfers and subsidies to: Non-profit institutions* relates mainly to the placing of the expenditure for the training of interns at McCords Hospital within the correct programme.

Under *Machinery and equipment*, the increase in 2005/06 expenditure is largely due to the relocation of the College of Emergency Care from Durban to Pietermaritzburg, and the purchasing of suitable additional equipment.

Service delivery measures

Table 7.28 below illustrates service delivery pertaining to Programme 6: Health Sciences and Training.

Table 7.28: Service delivery measures – Programme 6: Health Sciences and Training

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1. Nursing Training Colleges	Number of nurses trained per annum	4,972	5,218
2. Bursaries	Number of students funded per annum	970	1,214
3. Training Other	• Number of community health workers trained	2,410	2,450
	• Number of employees trained in computer literacy	8,000	9,000
	• Number of interns	300	315
	• Number of persons in skill development programme	3,163	4,100
4. Ambulance personnel in training	Number of persons in training	386	400

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 hospital level.

Tables 7.29 and 7.30 below summarise the payments and estimates relating to this programme for the financial years 2002/03 to 2008/09.

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 and increasing demand from patients, as well as the increase in the value of the stock, as a result of inflation.

Table 7.29: Summary of payments and estimates - Programme 7: Health Care Support Services

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Medicine Trading Account	5,000	10,400	10,600	7,600	7,600	7,600	9,560	10,863	12,273
Total	5,000	10,400	10,600	7,600	7,600	7,600	9,560	10,863	12,273

Table 7.30: Summary of payments and estimates by economic classification - Programme 7: Health Care Support Services

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	-	-	-	7,600	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	7,600	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5,000	10,400	10,600	-	7,600	7,600	9,560	10,863	12,273
Local government	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	5,000	10,400	10,600	-	7,600	7,600	9,560	10,863	12,273
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	5,000	10,400	10,600	7,600	7,600	7,600	9,560	10,863	12,273

6.8 Programme 8: Health Facilities Management

Programme 8: Health Facilities Management 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 as well as the provision of major medical equipment.

Tables 7.31 and 7.32 below summarise payments and estimates relating to Programme 8.

Table 7.31: Summary of payments and estimates - Programme 8: Health Facilities Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
				2005/06					
Community Health Services	61,243	66,081	53,785	141,323	217,323	217,323	207,821	211,535	227,131
District Hospitals	43,306	86,619	148,326	310,487	203,487	125,487	353,286	448,324	595,956
Emergency Medical Services	-	786	687	12,200	10,200	10,200	21,923	23,843	26,843
Provincial Hospital Services	108,051	117,599	186,749	151,315	277,653	256,653	205,056	265,149	344,122
Central Hospital Services	48,509	58,708	-	18,000	48,000	48,000	19,690	22,230	25,027
Other Services	62,900	17,699	36,295	95,284	40,284	40,284	108,531	110,977	125,468
Total	324,009	347,492	425,842	728,609	796,947	697,947	916,307	1,082,058	1,344,547

Table 7.32: 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 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
				2005/06					
Current payments	91,671	91,774	126,883	199,146	210,608	210,608	249,772	295,531	381,725
Compensation of employees	-	-	39	-	-	-	-	-	-
Goods and services	91,671	91,774	126,844	199,146	210,608	210,608	249,772	295,531	381,725
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	232,338	255,718	298,959	529,463	586,339	487,339	666,535	786,527	962,822
Buildings and other fixed structures	225,653	154,089	220,870	332,698	388,654	310,654	396,780	482,812	630,402
Machinery and equipment	6,685	101,629	71,516	196,765	196,765	175,765	269,755	303,715	332,420
Other	-	-	6,573	-	920	920	-	-	-
Total	324,009	347,492	425,842	728,609	796,947	697,947	916,307	1,082,058	1,344,547

The increasing trend of this programme is largely the result of a drive to improve and maintain the infrastructure of the department. An additional allocation was given to the department over the MTEF period to provide for day-to-day maintenance at hospitals, in order to maintain the hospitals in an acceptable and hygienic condition.

The significant increase in the Emergency Medical Rescue Services sub-programme can be ascribed to the provision of new bases for ambulances, as part of the drive to improve EMS services in the under developed areas.

The increase in *Machinery and equipment* relates mainly to the need to upgrade and improve the major machinery and equipment within the institutions. The decrease in 2004/05 expenditure is largely as a result of mobiles not being delivered timeously, as well as difficulties experienced with contracts and tenders in respect of the Hospital Revitalisation Projects, resulting in planned equipment not being purchased.

Service delivery measures

Table 7.33 below illustrates the main service delivery measures pertaining to Programme 8.

Table 7.33: Service delivery measures – Programme 8: Health Facilities Management

Output type	Performance measures	Performance targets	
		2005/06	2006/07
		Est. Actual	Estimate
Health facilities management	• New facilities - number of projects in progress	166	216
	• Rehabilitation - number of projects in progress	18	13
	• Replacement - number of projects in progress	15	33
	• Upgrading - number of projects in progress	96	118

7. Other programme information

7.1 Personnel numbers and costs

Tables 7.34 and 7.35 below reflect the personnel information for the Department of Health. With regard to the information reflected in these tables, the following constraints need to be noted:

- As far as Table 7.35 is concerned, no history relating to the previous years is available;
- The figures in both tables represent posts. It is not possible to use headcounts as a measure, as accurate information per budget programme is not available on PERSAL;
- The following personnel are not reflected in the information provided, although the first two categories are paid on the PERSAL system:
 - 549 periodic remunerated staff : Workers who work irregularly and are remunerated hourly;
 - 2,620 abnormal appointments : HIV and AIDS councillors additional to the establishment;
 - 1,574 community health workers : Additional to the establishment.

It is evident from the tables that the department has provided funding for additional posts in order to improve its capacity. The personnel costs for the Human Resource and Finance components were based on the notch value plus 29.7 per cent for salary related costs. The following categories of personnel are included within the Finance component:

- The finance personnel at head office and the institutions;
- Revenue personnel at head office and the institutions;
- Patient administration personnel at the institutions; and
- Procurement staff at head office and the institutions.

Table 7.34: Personnel numbers and costs per programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2002	31 March 2003	31 March 2004	31 March 2005	31 March 2006	31 March 2007	31 March 2008
1: Administration	826	756	792	678	725	725	732
2: District Health Services	23,538	25,011	26,733	28,063	28,523	30,306	30,579
3: Emergency Medical Services	849	1,610	1,835	1,852	2,192	2,275	2,298
4: Provincial Hospital Services	16,860	16,709	16,553	16,203	17,034	17,434	17,518
5: Central Hospital Services	3,775	2,396	1,990	2,338	2,432	2,823	2,851
6: Health Sciences and Training	2,069	3,287	3,574	3,795	4,103	4,123	4,164
7: Health Care Support Services	-	-	-	-	-	-	-
8: Health Facilities Management	-	-	-	-	-	-	-
Total	47,917	49,769	51,477	52,929	55,009	57,686	58,142
Total personnel cost (R000)	4,211,159	4,487,953	4,735,016	5,413,761	5,885,619	6,961,199	7,587,989
Unit cost (R000)	88	90	92	102	107	121	131

Table 7.35: Summary of departmental personnel numbers and costs

	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main	Adjusted	Estimated	Medium-term estimates		
				Budget	Budget	actual	2006/07	2007/08	2008/09
				2005/06					
Total for department									
Personnel numbers (head count)	49,769	51,477	52,929	55,009	53,207	53,207	57,686	58,142	58,366
Personnel cost (R'000)	4,487,953	4,735,016	5,413,761	6,217,412	5,885,619	5,945,177	6,961,199	7,587,989	8,060,425
Human resources component									
Personnel numbers (head count)	-	-	-	771	771	771	810	816	819
Personnel cost (R'000)	-	-	-	85,591	85,591	85,591	95,766	102,070	108,080
Head count as % of total for department	-	-	-	1.40	1.45	1.45	1.40	1.40	1.40
Personnel cost as % of total for department	-	-	-	1.38	1.45	1.44	1.38	1.35	1.34
Finance component									
Personnel numbers (head count)	-	-	-	853	853	853	896	903	907
Personnel cost (R'000)	-	-	-	76,893	76,893	76,893	96,003	91,719	97,191
Head count as % of total for department	-	-	-	1.55	1.60	1.60	1.55	1.55	1.55
Personnel cost as % of total for department	-	-	-	1.24	1.31	1.29	1.38	1.21	1.21
Full time workers									
Personnel numbers (head count)	-	-	-	54,355	52,553	52,553	57,081	57,586	57,846
Personnel cost (R'000)	-	-	-	6,140,060	5,808,267	5,867,825	6,882,388	7,509,403	7,981,012
Head count as % of total for department	-	-	-	98.81	98.77	98.77	98.95	99.04	99.11
Personnel cost as % of total for department	-	-	-	98.76	98.69	98.70	98.87	98.96	99.01
Part-time workers									
Personnel numbers (head count)	-	-	-	381	381	381	401	403	405
Personnel cost (R'000)	-	-	-	53,074	53,074	53,074	59,490	63,255	67,256
Head count as % of total for department	-	-	-	0.69	0.72	0.72	0.70	0.69	0.69
Personnel cost as % of total for department	-	-	-	0.85	0.90	0.89	0.85	0.83	0.83
Contract workers									
Personnel numbers (head count)	-	-	-	273	273	273	204	153	115
Personnel cost (R'000)	-	-	-	24,278	24,278	24,278	19,321	15,331	12,157
Head count as % of total for department	-	-	-	0.50	0.51	0.51	0.35	0.26	0.20
Personnel cost as % of total for department	-	-	-	0.39	0.41	0.41	0.28	0.20	0.15

7.2 Training

The department is required by the Skills Development Act to budget at least 1 per cent of its personnel expenses on staff training, to cater for human resource development. Table 7.36 below reflects departmental expenditure on training, which is catered for under Programme 6: Health Sciences and Training.

Table 7.36: Expenditure on training

R000	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Budget	Budget	actual	2006/07	2007/08	2008/09
				2005/06					
1: Administration									
2: District Health Services									
3: Emergency Medical Services									
4: Provincial Hospital Services									
5: Central Hospital Services									
6: Health Sciences and Training	250,234	321,156	364,297	420,202	420,202	420,202	448,856	490,066	524,371
7: Health Care Support Services									
8: Health Facilities Management									
Total	250,234	321,156	364,297	420,202	420,202	420,202	448,856	490,066	524,371

ANNEXURE TO VOTE 7 – HEALTH

Table 7.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	115,200	125,538	117,369	130,608	130,608	128,608	132,216	140,148	148,557
Sale of goods and services other than capital asset	112,946	120,369	116,915	130,566	130,566	128,566	132,172	140,102	148,508
Sales of goods and services produced by dept.	112,946	120,369	116,915	129,516	129,516	128,062	131,638	139,536	147,908
Sales by market establishments									
Administrative fees	-	-	726	714	714	3,634	3,852	4,083	4,328
Other sales	112,946	120,369	116,189	128,802	128,802	124,428	127,786	135,453	143,580
Of which									
Health patient fees	97,080	95,067	91,108	120,966	120,966	94,532	96,096	101,862	107,973
Reimbursements	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Other revenue	15,866	25,302	25,081	7,836	7,836	29,896	31,690	33,591	35,607
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	1,050	1,050	504	534	566	600
Fines, penalties and forfeits	-	-	11	-	-	-	-	-	-
Interest, dividends and rent on land	2,254	5,169	443	42	42	42	44	46	49
Interest	2,254	5,169	443	42	42	42	44	46	49
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	307	364	15	48	48	48	50	52	56
Land and subsoil assets	1	-	-	-	-	-	-	-	-
Other capital assets	306	364	15	48	48	48	50	52	56
Financial transactions	2,302	4,728	4,619	10,763	10,763	10,763	4,953	5,250	5,565
Total	117,809	130,630	122,003	141,419	141,419	139,419	137,219	145,450	154,178

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	6,684,833	7,256,766	8,087,868	9,231,851	9,067,186	9,067,186	10,357,387	11,300,125	12,110,440
Compensation of employees	4,487,953	4,735,016	5,413,761	6,240,207	5,955,676	5,955,676	6,961,199	7,587,989	8,060,425
Salaries and wages	3,726,575	4,001,326	4,612,186	5,274,477	5,150,317	5,150,317	5,888,329	6,417,220	6,809,697
Social contributions	761,378	733,690	801,575	965,730	805,359	805,359	1,072,870	1,170,769	1,250,728
Goods and services	2,157,083	2,489,866	2,674,107	2,991,644	3,111,510	3,111,510	3,396,188	3,712,136	4,050,015
<i>of which</i>									
Consultants, contract & special services	495,660	418,028	449,152	461,920	486,190	486,190	518,514	543,303	570,393
Maintenance, repair & running costs	54,548	76,282	97,907	90,578	134,107	134,107	93,825	94,875	99,382
Medical services	96,537	127,539	139,580	146,262	168,839	168,839	180,200	189,211	198,672
Medical supplies	886,182	1,044,433	1,133,283	1,209,154	1,234,957	1,234,957	1,304,686	1,363,966	1,449,856
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	39,797	31,884	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	391,534	475,576	275,249	303,874	325,378	325,378	339,756	314,052	336,603
Local government	71,298	66,122	71,648	84,947	90,311	90,311	82,014	41,336	44,229
Municipalities	71,298	66,122	71,648	84,947	90,311	90,311	82,014	41,336	44,229
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9,943	13,677	17,368	3,563	11,163	11,163	13,337	14,829	16,517
Social security funds	276	333	4	-	-	-	-	-	-
Entities receiving funds	9,667	13,344	17,364	3,563	11,163	11,163	13,337	14,829	16,517
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	247,007	323,349	121,600	140,794	141,334	141,334	156,372	165,585	177,108
Households	63,286	72,428	64,633	74,570	82,570	82,570	88,033	92,302	98,749
Social benefits	32,985	29,158	27,549	27,018	32,308	32,308	33,132	34,392	36,858
Other transfers to households	30,301	43,270	37,084	47,552	50,262	50,262	54,901	57,910	61,891
Payments for capital assets	459,002	512,201	587,492	843,477	1,031,952	910,952	1,039,618	1,181,617	1,393,945
Buildings and other fixed structures	228,039	154,301	221,316	332,698	388,654	310,654	396,780	482,812	630,402
Buildings	228,038	154,301	221,316	332,698	388,654	310,654	396,780	482,812	630,402
Other fixed structures	1	-	-	-	-	-	-	-	-
Machinery and equipment	230,920	356,989	359,479	510,729	642,328	599,328	642,785	698,749	763,485
Transport equipment	47,347	67,598	95,607	90,601	138,537	130,220	113,305	121,288	140,763
Other machinery and equipment	183,573	289,391	263,872	420,128	503,791	469,108	529,480	577,461	622,722
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	43	911	124	50	50	50	53	56	58
Land and subsoil assets	-	-	6,573	-	920	920	-	-	-
Total	7,535,369	8,244,543	8,950,609	10,379,202	10,424,516	10,303,516	11,736,761	12,795,794	13,840,988

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	141,609	152,261	157,272	196,711	189,782	189,782	207,693	222,860	238,460
Compensation of employees	83,838	86,928	103,325	127,788	115,788	115,788	133,578	143,457	153,499
Salaries and wages	70,621	73,221	88,413	107,636	100,736	100,736	112,561	120,905	129,368
Social contributions	13,217	13,707	14,912	20,152	15,052	15,052	21,017	22,552	24,131
Goods and services	57,771	65,333	53,947	68,923	73,994	73,994	74,115	79,403	84,961
<i>of which</i>									
Consultants, contract & special services	5,982	6,765	5,485	7,137	7,511	7,511	8,036	8,438	8,860
Maintenance, repair & running costs	2,772	3,135	2,759	3,308	4,003	4,003	4,283	4,497	4,722
Medical services	390	441	416	465	1,012	1,012	1,083	1,137	1,194
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	373	605	1,095	901	830	830	674	600	642
Local government	243	255	305	401	330	330	124	-	-
Municipalities	243	255	305	401	330	330	124	-	-
Municipal agencies and funds									
Departmental agencies and accounts	4	-	-	-	-	-	-	-	-
Social security funds	2	-	-	-	-	-	-	-	-
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	126	350	790	500	500	500	550	600	642
Social benefits	125	350	779	500	500	500	550	600	642
Other transfers to households	1	-	11	-	-	-	-	-	-
Payments for capital assets	1,884	1,310	3,928	2,398	3,398	3,398	2,772	2,939	3,145
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,841	399	3,909	2,348	3,348	3,348	2,719	2,883	3,087
Transport equipment	114	208	1,690	217	1,000	1,000	461	488	522
Other machinery and equipment	1,727	191	2,219	2,131	2,348	2,348	2,258	2,395	2,565
Cultivated assets									
Software and other intangible assets	43	911	19	50	50	50	53	56	58
Land and subsoil assets									
Total	143,866	154,176	162,295	200,010	194,010	194,010	211,139	226,399	242,247

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	2,928,131	3,359,178	4,021,869	4,384,915	4,363,216	4,363,216	5,145,404	5,700,886	6,080,476
Compensation of employees	2,181,172	2,232,877	2,783,035	3,019,392	3,004,392	3,004,392	3,515,600	3,910,726	4,135,062
Salaries and wages	1,837,669	1,879,520	2,374,689	2,541,581	2,606,114	2,606,114	2,965,570	3,297,810	3,479,816
Social contributions	343,503	353,357	408,346	477,811	398,278	398,278	550,030	612,916	655,246
Goods and services	746,959	1,126,301	1,238,834	1,365,523	1,358,824	1,358,824	1,629,804	1,790,160	1,945,414
<i>of which</i>									
Consultants, contract & special services	82,617	122,193	136,960	144,121	135,304	135,304	144,775	152,015	159,615
Maintenance, repair & running costs	22,980	33,988	36,250	40,783	37,549	37,549	40,177	42,187	44,296
Medical services	50,596	74,833	84,370	89,792	90,606	90,606	96,948	101,796	106,885
Medical supplies	351,283	519,557	579,734	637,997	639,766	639,766	684,550	718,778	754,716
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	322,637	378,604	182,935	208,068	213,797	213,797	229,773	198,745	212,910
Local government	65,427	59,154	63,998	76,069	81,798	81,798	79,830	41,336	44,229
Municipalities	65,427	59,154	63,998	76,069	81,798	81,798	79,830	41,336	44,229
Municipal agencies and funds									
Departmental agencies and accounts	128	184	4	-	-	-	-	-	-
Social security funds	128	184	4	-	-	-	-	-	-
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	234,933	303,205	101,512	115,057	113,057	113,057	131,991	139,189	148,982
Households	22,149	16,061	17,421	16,942	18,942	18,942	17,952	18,220	19,699
Social benefits	19,031	14,971	17,271	12,184	18,409	18,409	17,388	17,630	19,074
Other transfers to households	3,118	1,090	150	4,758	533	533	564	590	625
Payments for capital assets	113,108	33,246	48,885	37,806	78,752	56,752	62,702	76,343	84,469
Buildings and other fixed structures	2,386	212	446	-	-	-	-	-	-
Buildings	2,385	212	446	-	-	-	-	-	-
Other fixed structures	1	-	-	-	-	-	-	-	-
Machinery and equipment	110,722	33,034	48,373	37,806	78,752	56,752	62,702	76,343	84,469
Transport equipment	18,329	8,078	31,783	15,894	33,076	24,759	24,616	22,116	18,760
Other machinery and equipment	92,393	24,956	16,590	21,912	45,676	31,993	38,086	54,227	65,709
Cultivated assets									
Software and other intangible assets			66						
Land and subsoil assets									
Total	3,363,876	3,771,028	4,253,689	4,630,789	4,655,765	4,633,765	5,437,879	5,975,974	6,377,855

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	174,422	216,812	246,959	351,957	310,450	310,450	378,414	401,438	424,539
Compensation of employees	127,502	160,963	178,201	239,486	213,486	213,486	261,342	281,852	301,582
Salaries and wages	107,016	136,380	151,510	202,916	185,733	185,733	221,527	238,920	255,645
Social contributions	20,486	24,583	26,691	36,570	27,753	27,753	39,815	42,932	45,937
Goods and services	46,920	55,849	68,758	112,471	96,964	96,964	117,072	119,586	122,957
<i>of which</i>									
Consultants, contract & special services	1,042	1,241	3,041	2,498	3,336	3,336	3,570	3,749	3,935
Maintenance, repair & running costs	2,295	11,782	14,534	5,499	3,021	3,021	3,232	3,394	3,564
Medical services	6	7	35	14	55	55	58	62	65
Medical supplies	2,724	3,243	8,104	6,528	8,050	8,050	8,613	9,044	9,496
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	593	678	1,230	1,056	1,063	1,063	520	487	521
Local government	367	466	518	624	631	631	58	-	-
Municipalities	367	466	518	624	631	631	58	-	-
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	226	212	712	432	432	432	462	487	521
Social benefits	-	-	346	100	100	100	110	117	125
Other transfers to households	226	212	366	332	332	332	352	370	396
Payments for capital assets	21,413	54,556	57,438	65,982	97,482	97,482	74,446	83,689	94,547
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	21,413	54,556	57,438	65,982	97,482	97,482	74,446	83,689	94,547
Transport equipment	17,380	43,466	54,239	51,007	75,061	75,061	58,573	66,864	76,544
Other machinery and equipment	4,033	11,090	3,199	14,975	22,421	22,421	15,873	16,825	18,003
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	196,428	272,046	305,627	418,995	408,995	408,995	453,380	485,614	519,607

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	2,149,216	2,514,947	2,455,110	2,912,817	2,824,174	2,824,174	3,026,867	3,233,547	3,450,706
Compensation of employees	1,541,957	1,779,929	1,772,915	2,110,742	2,008,211	2,008,211	2,226,258	2,384,677	2,545,898
Salaries and wages	1,259,567	1,511,240	1,504,216	1,794,537	1,726,869	1,726,869	1,892,177	2,026,799	2,163,824
Social contributions	282,390	268,689	268,699	316,205	281,342	281,342	334,081	357,878	382,074
Goods and services	607,259	735,018	682,195	802,075	815,963	815,963	800,609	848,870	904,808
<i>of which</i>									
Consultants, contract & special services	21,670	26,320	25,976	28,644	31,866	31,866	34,097	35,802	37,592
Maintenance, repair & running costs	10,721	13,022	15,704	14,172	16,661	16,661	17,827	18,718	19,654
Medical services	40,026	48,614	51,696	52,907	76,248	76,248	81,586	85,665	89,949
Medical supplies	307,794	373,838	381,091	406,853	393,406	393,406	404,412	428,677	457,305
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	27,334	35,049	41,143	47,990	47,980	47,980	40,358	41,906	44,705
Local government	3,717	4,839	5,210	5,753	5,743	5,743	1,284	-	-
Municipalities	3,717	4,839	5,210	5,753	5,743	5,743	1,284	-	-
Municipal agencies and funds									
Departmental agencies and accounts	75	87	-	-	-	-	-	-	-
Social security funds	75	87	-	-	-	-	-	-	-
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	12,074	18,544	18,403	24,037	24,037	24,037	19,844	21,587	23,029
Households	11,468	11,579	17,530	18,200	18,200	18,200	19,230	20,319	21,676
Social benefits	11,466	11,493	8,705	12,000	12,000	12,000	12,720	13,483	14,383
Other transfers to households	2	86	8,825	6,200	6,200	6,200	6,510	6,836	7,293
Payments for capital assets	66,399	20,995	17,682	17,455	44,108	44,108	19,355	20,199	26,548
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	66,399	20,995	17,643	17,455	44,108	44,108	19,355	20,199	26,548
Transport equipment	11,152	2,370	5,221	3,244	8,381	8,381	4,470	4,981	5,314
Other machinery and equipment	55,247	18,625	12,422	14,211	35,727	35,727	14,885	15,218	21,234
Cultivated assets									
Software and other intangible assets	-	-	39	-	-	-	-	-	-
Land and subsoil assets									
Total	2,242,949	2,570,991	2,513,935	2,978,262	2,916,262	2,916,262	3,086,580	3,295,652	3,521,959

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	942,958	616,881	754,867	809,887	812,104	812,104	960,595	1,019,181	1,077,922
Compensation of employees	370,470	240,037	293,981	407,748	299,748	299,748	469,251	500,192	531,541
Salaries and wages	303,461	202,329	253,240	343,717	260,781	260,781	395,685	421,852	448,283
Social contributions	67,009	37,708	40,741	64,031	38,967	38,967	73,566	78,340	83,258
Goods and services	572,488	376,844	460,886	402,139	512,356	512,356	491,344	518,989	546,381
<i>of which</i>									
Consultants, contract & special services	365,696	240,722	257,005	257,078	282,022	282,022	301,764	316,852	332,695
Maintenance, repair & running costs	4,468	2,941	2,644	3,140	1,417	1,417	1,517	1,592	1,672
Medical services	5,496	3,618	2,362	3,061	459	459	491	516	542
Medical supplies	224,185	147,571	163,573	157,580	193,245	193,245	206,773	207,112	227,967
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure									
Transfers and subsidies to:	2,992	2,521	1,154	3,975	2,258	2,258	3,397	3,062	3,138
Local government	1,117	728	772	1,141	924	924	453	-	-
Municipalities	1,117	728	772	1,141	924	924	453	-	-
Municipal agencies and funds									
Departmental agencies and accounts	71	62	-	-	-	-	-	-	-
Social security funds	71	62							
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	1,804	1,731	382	2,834	1,334	1,334	2,944	3,062	3,138
Social benefits	1,804	1,731	327	1,834	867	867	1,944	2,062	2,113
Other transfers to households	-	-	55	1,000	467	467	1,000	1,000	1,025
Payments for capital assets	23,260	145,968	158,303	180,873	210,373	210,373	209,068	206,925	217,069
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	23,260	145,968	158,303	180,873	210,373	210,373	209,068	206,925	217,069
Transport equipment	356	58	79	-	-	-	-	-	-
Other machinery and equipment	22,904	145,910	158,224	180,873	210,373	210,373	209,068	206,925	217,069
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	969,210	765,370	914,324	994,735	1,024,735	1,024,735	1,173,060	1,229,168	1,298,129

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	217,029	273,029	324,908	368,818	356,852	356,852	388,642	426,682	456,612
Compensation of employees	183,014	234,282	282,265	335,051	314,051	314,051	355,170	367,085	392,843
Salaries and wages	148,241	198,636	240,078	284,090	270,084	270,084	300,809	310,934	332,761
Social contributions	34,773	35,646	42,187	50,961	43,967	43,967	54,361	56,151	60,082
Goods and services	34,015	38,747	42,643	33,767	42,801	42,801	33,472	59,597	63,769
<i>of which</i>									
Consultants, contract & special services	15,322	17,453	14,508	15,247	16,955	16,955	18,142	19,049	20,002
Maintenance, repair & running costs	651	741	696	648	718	718	768	807	847
Medical services	23	26	31	23	32	32	34	35	37
Medical supplies	196	224	424	196	316	316	338	355	372
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	32,605	47,719	37,092	41,884	51,850	51,850	55,474	58,389	62,414
Local government	427	680	845	959	885	885	265	-	-
Municipalities	427	680	845	959	885	885	265	-	-
Municipal agencies and funds									
Departmental agencies and accounts	4,665	2,944	6,764	3,563	3,563	3,563	3,777	3,966	4,244
Social security funds									
Entities receiving funds	4,665	2,944	6,764	3,563	3,563	3,563	3,777	3,966	4,244
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	1,700	4,240	4,240	4,537	4,809	5,097
Non-profit institutions									
Households	27,513	42,495	27,798	35,662	43,162	43,162	46,895	49,614	53,073
Social benefits	559	613	121	400	432	432	420	500	521
Other transfers to households	26,954	41,882	27,677	35,262	42,730	42,730	46,475	49,114	52,552
Payments for capital assets	600	408	2,297	9,500	11,500	11,500	4,740	4,995	5,345
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	600	408	2,297	9,500	11,500	11,500	4,740	4,995	5,345
Transport equipment	-	-	1,490	6,000	7,245	7,245	1,060	1,124	1,203
Other machinery and equipment	600	408	807	3,500	4,255	4,255	3,680	3,871	4,142
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	250,234	321,156	364,297	420,202	420,202	420,202	448,856	490,066	524,371

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	-	-	-	7,600	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	7,600	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	5,000	10,400	10,600	-	7,600	7,600	9,560	10,863	12,273
Local government	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	5,000	10,400	10,600	-	7,600	7,600	9,560	10,863	12,273
Social security funds									
Entities receiving funds	5,000	10,400	10,600		7,600	7,600	9,560	10,863	12,273
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
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									
Total	5,000	10,400	10,600	7,600	7,600	7,600	9,560	10,863	12,273

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	91,671	91,774	126,883	199,146	210,608	210,608	249,772	295,531	381,725
Compensation of employees	-	-	39	-	-	-	-	-	-
Salaries and wages	-	-	40	-	-	-	-	-	-
Social contributions	-	-	(1)	-	-	-	-	-	-
Goods and services	91,671	91,774	126,844	199,146	210,608	210,608	249,772	295,531	381,725
<i>of which</i>									
Consultants, contract & special services	3,331	3,334	6,177	7,195	9,196	9,196	8,130	7,398	7,694
Maintenance, repair & running costs	10,661	10,673	25,320	23,028	70,738	70,738	26,021	23,680	24,627
Medical Services	-	-	670	-	427	427	-	-	-
Medical Supplies	-	-	357	-	174	174	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	232,338	255,718	298,959	529,463	586,339	487,339	666,535	786,527	962,822
Buildings and other fixed structures	225,653	154,089	220,870	332,698	388,654	310,654	396,780	482,812	630,402
Buildings	225,653	154,089	220,870	332,698	388,654	310,654	396,780	482,812	630,402
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,685	101,629	71,516	196,765	196,765	175,765	269,755	303,715	332,420
Transport equipment	16	13,418	1,105	14,239	13,774	13,774	24,125	25,715	38,420
Other machinery and equipment	6,669	88,211	70,411	182,526	182,991	161,991	245,630	278,000	294,000
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	6,573	-	920	920	-	-	-
Total	324,009	347,492	425,842	728,609	796,947	697,947	916,307	1,082,058	1,344,547

Table 7.K: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2006/07	2007/08	2008/09
Capital		287	-	666,535	786,527	962,822
New constructions		71	-	238,181	286,859	381,002
Hospitals		3	-	124,500	145,000	223,580
Other Health Facilities		68	-	113,681	141,859	157,422
Other		-	-	-	-	-
Rehabilitation		96	-	158,599	195,953	249,400
Hospitals		30	-	91,122	134,235	184,558
Other Health Facilities		66	-	67,477	61,718	64,842
Other		-	-	-	-	-
Other capital projects		120	-	269,755	303,715	332,420
Machinery, Equipment/Mobile Clinics		120	-	269,755	303,715	332,420
Other		-	-	-	-	-
Infrastructure transfers		-	-	-	-	-
Local government		-	-	-	-	-
Current		-	-	249,772	295,531	381,725
Maintenance and other current equipment		-	-	249,772	295,531	381,725
Total		287	-	916,307	1,082,058	1,344,547

Table 7.L: Summary of transfers to municipalities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
A eThekweni	23,507	25,707	33,889	39,844	41,049	41,049	39,373	39,844	42,633
Total: Ugu Municipalities	3,223	3,417	4,665	5,060	5,105	5,105	4,847	229	245
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	802	882	1,001	1,079	1,055	1,055	1,163	66	71
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	378	367	443	498	490	490	528	29	31
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	2,043	2,168	2,383	2,591	2,651	2,651	2,918	134	143
C DC21 Ugu District Municipality	-	-	838	892	909	909	238	-	-
Total: uMgungundlovu Municipalities	9,436	9,570	11,567	14,270	14,168	14,168	10,908	264	282
B KZ221 uMshwathi	515	434	331	332	340	340	371	-	-
B KZ222 uMngeni	743	803	926	1,017	1,015	1,015	1,133	75	80
B KZ223 Mpotfana	409	533	673	770	704	704	773	-	-
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	7,742	7,783	6,759	9,122	9,029	9,029	7,777	123	132
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	27	17	18	59	18	18	63	66	71
C DC22 uMgungundlovu District Municipality	-	-	2,860	2,970	3,062	3,062	791	-	-
Total: Uthukela Municipalities	2,627	3,111	4,242	4,901	6,670	6,670	7,293	125	134
B KZ232 Emnambithi/Ladysmith	1,645	1,984	2,115	2,309	3,708	3,708	4,421	75	80
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	551	609	780	1,297	1,355	1,355	1,598	50	54
B KZ235 Okhahlamba	431	518	737	641	930	930	1,100	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	610	654	677	677	174	-	-
Total: Umzinyathi Municipalities	1,841	2,210	3,124	3,604	4,745	4,745	4,355	125	134
B KZ241 Endumeni	1,184	1,383	1,569	1,738	2,565	2,565	2,751	75	80
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	657	827	710	959	1,269	1,269	1,363	50	54
C DC24 Umzinyathi District Municipality	-	-	845	907	911	911	241	-	-
Total: Amajuba Municipalities	1,141	878	1,817	2,537	2,296	2,296	1,769	128	137
B KZ252 Newcastle	649	568	758	1,284	995	995	1,070	84	90
B KZ253 Utrecht	18	-	-	20	20	20	21	22	24
B KZ254 Dannhauser	474	310	315	492	450	450	481	22	24
C DC25 Amajuba District Municipality	-	-	744	741	831	831	197	-	-
Total: Zululand Municipalities	817	1,053	2,115	2,364	2,447	2,447	1,548	130	139
B KZ261 eDumbe	449	647	651	747	1,020	1,020	872	-	-
B KZ262 uPhongolo	20	16	6	27	-	-	27	30	32
B KZ263 Abaqulusi	304	364	288	421	258	258	301	44	47
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	44	26	35	50	25	25	50	56	60
C DC26 Zululand District Municipality	-	-	1,135	1,119	1,144	1,144	298	-	-
Total: Umkhanyakude Municipalities	-	-	954	955	818	818	254	-	-
B KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	954	955	818	818	254	-	-
Total: uThungulu Municipalities	2,484	2,640	4,370	4,607	4,706	4,706	4,190	261	279
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhathuze	1,267	1,184	1,565	1,559	1,548	1,548	1,531	193	207
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	954	1,159	1,092	1,212	1,103	1,103	1,595	68	73
B KZ285 Mthonjaneni	263	297	319	371	342	342	674	-	-
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	1,394	1,465	1,713	1,713	390	-	-
Total: Ilembe Municipalities	1,654	2,368	3,322	4,783	5,113	5,113	4,938	121	129
B KZ291 eNdongakusuka	672	723	939	825	855	855	921	23	25
B KZ292 KwaDukuza	982	1,645	1,747	2,942	3,487	3,487	3,747	98	105
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	636	1,016	771	771	270	-	-
Total: Sisonke Municipalities	1,374	1,502	1,446	2,022	3,194	3,194	2,539	109	117
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a3 Matatiele	674	742	933	1,032	2,070	2,070	1,531	22	24
B KZ5a4 Kokstad	685	740	498	967	860	860	919	62	66
B KZ5a5 Ubuhlebezwe	15	20	15	23	24	24	24	25	27
C DC43 Sisonke District Municipality	-	-	-	-	240	240	65	-	-
Unallocated/unclassified	23,194	13,666	137	-	-	-	-	-	-
Total	71,298	66,122	71,648	84,947	90,311	90,311	82,014	41,336	44,229

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
A eThekweni	-	-	5,838	8,120	6,233	6,233	2,092	-	-
Total: Ugu Municipalities	-	-	838	892	909	909	238	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	-	838	892	909	909	238	-	-
Total: uMgungundlovu Municipalities	-	-	2,860	3,095	3,187	3,187	824	-	-
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi	-	-	-	125	125	125	33	-	-
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality	-	-	2,860	2,970	3,062	3,062	791	-	-
Total: Uthukela Municipalities	-	-	610	654	677	677	174	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	610	654	677	677	174	-	-
Total: Umzinyathi Municipalities	-	-	845	907	911	911	241	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality	-	-	845	907	911	911	241	-	-
Total: Amajuba Municipalities	-	-	744	741	831	831	197	-	-
B KZ252 Newcastle									
B KZ253 Utrecht									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	744	741	831	831	197	-	-
Total: Zululand Municipalities	-	-	1,135	1,119	1,144	1,144	298	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality	-	-	1,135	1,119	1,144	1,144	298	-	-
Total: Umkhanyakude Municipalities	-	-	954	955	818	818	254	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big 5 False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	-	954	955	818	818	254	-	-
Total: uThungulu Municipalities	-	-	1,394	1,465	1,713	1,713	390	-	-
B KZ281 Mbonambi									
B KZ282 uMhathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality	-	-	1,394	1,465	1,713	1,713	390	-	-
Total: Ilembe Municipalities	-	-	636	1,016	771	771	270	-	-
B KZ291 eNdongakusuka									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	636	1,016	771	771	270	-	-
Total: Sisonke Municipalities	-	-	-	-	240	240	65	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele									
B KZ5a4 Kokstad									
B KZ5a5 Ubuhlebezwe									
C DC43 Sisonke District Municipality	-	-	-	-	240	240	65	-	-
Unclassified	23,194	13,666	137	-	-	-	-	-	-
Total	23,194	13,666	15,991	18,964	17,434	17,434	5,043	-	-

Table 7.N: Transfers to municipalities - Municipal Clinics

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
A eThekweni	22,210	23,585	27,217	29,558	32,686	32,686	34,974	37,422	40,041
Total: Ugu Municipalities	3,063	3,245	3,643	3,963	4,001	4,001	4,390	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni	749	829	948	1,020	1,000	1,000	1,100	-	-
B KZ213 Umzumbe									
B KZ214 uMuziwabantu	378	356	420	472	465	465	500	-	-
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast	1,936	2,060	2,275	2,471	2,536	2,536	2,790	-	-
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	7,651	8,042	8,539	9,263	9,135	9,135	9,833	-	-
B KZ221 uMshwathi	468	434	331	332	340	340	371	-	-
B KZ222 uMngeni	711	768	875	950	962	962	1,062	-	-
B KZ223 Mpotfana	409	533	673	770	704	704	773	-	-
B KZ224 Impendle									
B KZ225 Msunduzi	6,054	6,307	6,660	7,211	7,129	7,129	7,627	-	-
B KZ226 Mkhambathini									
B KZ227 Richmond	9	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	2,539	3,023	3,553	4,135	5,975	5,975	7,000	-	-
B KZ232 Emnambithi/Ladysmith	1,594	1,933	2,064	2,242	3,690	3,690	4,350	-	-
B KZ233 Indaka									
B KZ234 Umtshezi	514	572	752	1,252	1,355	1,355	1,550	-	-
B KZ235 Okhahlamba	431	518	737	641	930	930	1,100	-	-
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	1,751	2,120	2,189	2,585	3,734	3,734	3,995	-	-
B KZ241 Endumeni	1,129	1,328	1,514	1,671	2,505	2,505	2,680	-	-
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti	622	792	675	914	1,229	1,229	1,315	-	-
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	1,048	869	1,053	1,681	1,355	1,355	1,450	-	-
B KZ252 Newcastle	587	568	742	1,209	925	925	990	-	-
B KZ253 Utrecht									
B KZ254 Dannhauser	461	301	311	472	430	430	460	-	-
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	727	976	913	1,129	1,265	1,265	1,134	-	-
B KZ261 eDumbe	449	647	651	747	1,020	1,020	872	-	-
B KZ262 uPhongolo									
B KZ263 Abaqulusi	278	329	262	382	245	245	262	-	-
B KZ265 Nongoma									
B KZ266 Ulundi	-	-	-	-	-	-	-	-	-
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	2,194	2,452	2,655	2,908	2,661	2,661	3,551	-	-
B KZ281 Mbonambi									
B KZ282 uMhathuze	1,030	1,184	1,276	1,386	1,259	1,259	1,347	-	-
B KZ283 Ntambanana									
B KZ284 Umlalazi	903	971	1,060	1,151	1,060	1,060	1,530	-	-
B KZ285 Mthonjaneni	261	297	319	371	342	342	674	-	-
B KZ286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	1,560	2,276	2,587	3,659	4,255	4,255	4,553	-	-
B KZ291 eNdongakusuka	650	705	911	804	840	840	899	-	-
B KZ292 KwaDukuza	910	1,571	1,676	2,855	3,415	3,415	3,654	-	-
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	1,291	1,409	1,397	1,924	2,855	2,855	2,370	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatielie	656	719	924	1,012	2,050	2,050	1,510	-	-
B KZ5a4 Kokstad	635	690	473	912	805	805	860	-	-
B KZ5a5 Ubuhlebezwe									
C DC43 Sisonke District Municipality									
Unallocated/unclassified									
Total	44,034	47,997	53,746	60,805	67,922	67,922	73,250	37,422	40,041

Table 7.O: Transfers to municipalities - Environmental Health

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
A eThekweni	682	893	834	916	880	880	976	1,024	1,096
Total: Ugu Municipalities	160	172	184	205	195	195	219	229	245
B KZ211 Vulamehlo									
B KZ212 Umdoni	53	53	53	59	55	55	63	66	71
B KZ213 Umzumbe									
B KZ214 uMuziwabantu	-	11	23	26	25	25	28	29	31
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast	107	108	108	120	115	115	128	134	143
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	196	151	168	236	170	170	251	264	282
B KZ221 uMshwathi	47	-	-	-	-	-	-	-	-
B KZ222 uMngeni	32	35	51	67	53	53	71	75	80
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi	99	99	99	110	99	99	117	123	132
B KZ226 Mkhambathini									
B KZ227 Richmond	18	17	18	59	18	18	63	66	71
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	88	88	79	112	18	18	119	125	134
B KZ232 Emnambithi/Ladysmith	51	51	51	67	18	18	71	75	80
B KZ233 Indaka									
B KZ234 Umtshezi	37	37	28	45	-	-	48	50	54
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	90	90	90	112	100	100	119	125	134
B KZ241 Endumeni	55	55	55	67	60	60	71	75	80
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti	35	35	35	45	40	40	48	50	54
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	93	9	20	115	110	110	122	128	137
B KZ252 Newcastle	62	-	16	75	70	70	80	84	90
B KZ253 Utrecht	18	-	-	20	20	20	21	22	24
B KZ254 Dannhauser	13	9	4	20	20	20	21	22	24
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	90	77	67	116	38	38	116	130	139
B KZ261 eDumbe									
B KZ262 uPhongolo	20	16	6	27	-	-	27	30	32
B KZ263 Abaqulusi	26	35	26	39	13	13	39	44	47
B KZ265 Nongoma									
B KZ266 Ulundi	44	26	35	50	25	25	50	56	60
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	290	188	321	234	332	332	249	261	279
B KZ281 Mbonambi									
B KZ282 uMhathuze	237	-	289	173	289	289	184	193	207
B KZ283 Ntambanana									
B KZ284 Umlalazi	51	188	32	61	43	43	65	68	73
B KZ285 Mthonjaneni	2	-	-	-	-	-	-	-	-
B KZ286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	94	92	99	108	87	87	115	121	129
B KZ291 eNdondakusuka	22	18	28	21	15	15	22	23	25
B KZ292 KwaDukuza	72	74	71	87	72	72	93	98	105
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	83	93	49	98	99	99	104	109	117
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiela	18	23	9	20	20	20	21	22	24
B KZ5a4 Kokstad	50	50	25	55	55	55	59	62	66
B KZ5a5 Ubuhlebezwe	15	20	15	23	24	24	24	25	27
C DC43 Sisonke District Municipality									
Unallocated/unclassified									
Total	1,866	1,853	1,911	2,252	2,029	2,029	2,390	2,516	2,692

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
A eThekweni	615	1,229	-	1,250	1,250	1,250	1,331	1,398	1,496
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	1,589	1,377	-	1,676	1,676	1,676	-	-	-
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi	1,589	1,377	-	1,676	1,676	1,676	-	-	-
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
B KZ252 Newcastle									
B KZ253 Utrecht									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
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	-	-	-	-	-	-	-	-	-
B KZ281 Mbonambi									
B KZ282 uMhlatuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZ291 eNdongakusuka									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele									
B KZ5a4 Kokstad									
B KZ5a5 Ubuhlebezwe									
C DC43 Sisonke District Municipality									
Unallocated/unclassified									
Total	2,204	2,606	-	2,926	2,926	2,926	1,331	1,398	1,496

