

**Department of
Health and
Social Services
(Health)
Vote 10**



Department of Health (Health: Vote 10)

To be appropriated by Vote in 2006/07	R 2 912 242 000
Statutory amount	R 750 000
Responsible MEC	MEC of Health and Social Services
Administering Department	Department of Health
Accounting Officer	DDG of Health and Social Services

1. Overview

Vision

A developed society in which all people have equitable access to quality, humane and integrated health services

Mission

To provide and promote integrated quality health services in partnership with all stakeholders to ensure healthy lifestyles and reduce poverty in all communities of Mpumalanga

Strategic Objectives

Addressing Communicable Disease including HIV and AIDS, TB and childhood illness such as pneumonia and other diarrhea related diseases. Also to reaffirm the commitment to rollout the comprehensive HIV and AIDS plan.

Provide and improve access to health care for all and promote healthy lifestyle and hospital service delivery system

Addressing Non-communicable Disease including malnutrition, disease of lifestyle, trauma and violence with special emphasis and strengthening of emergency services.

Developing human resources: the department is committing itself to putting into place mechanisms to attract and retain scarce skills overall.

Improving hospital services through improved effectiveness and efficiency in the management of hospital based resources.

Strengthen the Primary Health Care services as well as the development of the District Health System by ensuring funding shifts to PHC services.

Creating Partnerships and strengthening collaboration with all our stakeholders and increase funding through Public Private Partnership.

Types of Services

Improve access to HIV and AIDS prevention services, treatment, care and support, Managed rehabilitation services, improved maternal health, reduced infection and parasitic disease, and managed trauma and violence.

Improved chronic and Geriatrics, Primary Health care, hospital services, Health Sciences Training and Pharmaceuticals.

Legislative and other mandates:

Health Donations Act, 1978 (act No. 11 of 1978)
Health Professions Act, 1974 (Act No. 56 of 1974)
Allied Health Professions Act, 1982 (Act No. 92 Of 1982)

Academic Health Centers Act, 1993 (Act No. 86 of 1993)
International Health Regulations Act, 1974 (Act No. 28 Of 1974)
Dental Technicians Act, 1979 (Act No. 19 Of 1979)
Mental Health Act, 1973 (Act No. 18 Of 1973) (Amendment 1992)
Mental Health Care Act, (Act No. 17 of 2002)
National Health Act (Act No. 61 of 2003)
Nursing Act, 1978 (Act No. 50 of 1978)
Pharmacy Act, 1974 (Act No. 53 Of 1974)
Medicines and Related Substances Control Act, 1965 (Act No. 101 Of 1965) (Amendment 1997)
Medical Schemes Amendment Act, (Act No. 55 of 2001)

2 Review of the current financial year (2005/06)

The year in review commenced in earnest with the splitting of the two departments i.e. Health and Social services. The department had a challenge of splitting the department's financial systems after having amalgamated the previous financial year. The year also witnessed the alignment of common programmes and priorities such as PGDS

During the year in review department under the District Health services has succeeded in appointing Hospital Board members for six (06) hospitals

On HIV and AIDS, TB and STI the department managed to launch Districts and Local AIDS councils, which are also functional in the province.

Three (03) NGO's contracted to administer stipends and to mentor lay counsellors, 258 PMTCT sites established, 85 Home Based Cares projects funded and 745 care givers received stipends.

The year has also witnessed the implementation of Integrated PHC programme at all PHC facilities using guideline.

Gert Sibande district office managed to establish a District Health Management with monthly meetings.

The year in review also witnessed 6 facilities received baby friendly status under the (MCWYH) Maternal, Children, Women and Youth health.

591 Malaria cases and one death notified compared to 1 447 cases and 4 deaths notified for the same period in the previous year.

Emergency Medical Service has purchased response vehicles and ambulances. Radio systems at KwaMhlanga, Piet Retief Carolina and Volksrust have been updated to improve the quality of emergency service in the areas. The unit also managed to appoint 109 officials for which candidates assumed duty on the 1st October 2005

The department under its Provincial Hospital Service also managed, to have 3 children and 227 adult on ARV programme at Philadelphia hospital, 995 cataract operations performed and 24 594 patients screened and 216 Mental Health care users catered for at Belfast Khaya centre

The department through its Central hospital managed to have 16 spinal beds fully functional at Impungwe Hospital. And also 10 dedicated burns bed functional at Witbank hospital.

The department also managed to fund 95 Nursing student, 620 ABET Learners and managed to train 4 108 Primary Health care officials and 2 437 other officials in various disciplines.

In order that the department complies with the Pharmacy Act, all hospitals are registered with SA Pharmacy Council. Primary Health care order list 90% complete, key drug list is 97% complete and 112 clinics have been supplied direct with medicine.

The rapid growth of services accelerated the deployment of frontline staff, including contract workers and volunteers, putting pressure on resources such as office accommodation and transport at service point. The infrastructure needs remain one of the key challenges facing the department and a lot still needs to be done to improve working conditions, engender a sense of professionalism and to protect client confidentiality at service points.

3. Outlook for the coming financial year (2006/07)

One of the strategic goals to be pursued by the department in the forthcoming year is move towards the implementation of a comprehensive health care plan at the district level.

The department through its HIV and AIDS, STI and TB programme will ensure that 10 125 patients receive ARV medicines within the forthcoming year. And will also ensure that 412 service providers are trained and skilled on specific area in 22 hospitals and their feeder clinics.

The HIV and AIDS, STI, and TB programme is a programme under the District Health Systems, which is a vehicle through which the Primary Health Care is taking place. This aims to facilitate and integrate the delivery of HAST services at a lowest level of government.

The department through this programme aims to supply and interrupted supply of condoms, prevent transmission from mother to child, promote access to voluntary counselling and testing, provide care and support to people infected and affected by HIV and AIDS and provide antiretroviral treatment to people infected with HIV and AIDS.

On disease prevention the department will embark on the following:

Establish an integrated health promotion services that empower communities to improve control on their Health

Increase the number of health promoting schools

Increase the number of fixed facilities implementing integrated Management of Childhood Illness (IMCI)

Strengthen interventions on prevention and control of communicable and non – communicable diseases

Strengthen Medical Joins Operational Committee (MJOC)

Nutrition programme will be funded under the equitable share in the next financial year as was previously funded under conditional grant.

On emergency medical services the department will embark on:

Improve quality of emergency care

Address resource backlog by purchasing 65 new ambulances and responses vehicles and appoint additional staff

Information Management Systems by upgrading current telephone systems and improve communication in low network area coverage

Of the 27 public hospitals, two have been identified as provincial secondary/tertiary hospitals under programme 5 viz. Witbank and Rob Ferreira Hospital (Nelspruit). Selected level 2 services are however also provided at other hospitals such as Philadelphia (Dennilton), Themba (Kabokweni) and Ermelo. It is envisaged that these hospitals will further developed to provide a comprehensive regional referral services in the future. Each of the districts should in future have a regional referral hospital with Rob Ferreira and Witbank providing selected tertiary services in addition to level 2 packages of services. There are currently no steps – down facilities in the province although this is seen as a priority to ensure cost effective utilization of acute beds.

Challenges – the challenges of recruiting medical specialists to the province remain a key priority. Our renewed partnerships with the University of Pretoria and MEDUNSA will improve our drawing power in these regard.

An annual review of the Strategic Position Statement needs to be done to ensure that the implementation plans and the revitalization projects are aligned. Progress review with regards to the alignment of strategic plan with the Provincial Development and Growth Strategy needs to be done to ensure that service delivery imperatives address the specific needs of the province.

PPP projects have not been piloted as yet. This still however poses an opportunity for further development and should be further explored.

Hospital Revitalization is one of the key points of the Ten Point Plan Strategic Framework 1999 – 2004 document of the National Department of Health. Within the 10 – point plan, the Revitalization of Hospital services includes:

- Upgrading the National Planning Framework.
- Improving the conditions of hospitals.
- Improving the conditions of equipment.
- Decentralization of hospital management.
- Rationalization of highly specialized services.

The decentralization of hospital management component explicitly targets the improvement of quality of care. Although the improvement of quality of care is a programme in its own right, it is the central purpose of the delivery of services that the Hospital Revitalization Programme includes the improvement of quality of care as a component.

The major capital programme involved in hospital revitalization is a long – term goal, (20 years) and cannot be completed within the medium – term of the Health Strategic Framework. The Hospital Reconstruction and Rehabilitation Grant programme was focused on resolving capital backlog

(rehabilitation of buildings). This problem led to the shift to a more comprehensive approach of a hospital revitalization programme, which is nationally funded through conditional grant.

The revitalization programme is deliberately holistic in approach, recognizing that dealing with parts of the system will not achieve the objective of the revitalization of public hospitals. As a result, revitalization of hospitals includes:

- Rationalizing the provision of hospital building.
- Improving the condition of equipments.
- Decentralization of hospital management capacity.
- Improve quality of care
- Improving Emergency Medical Services

Hospital Revitalization Programme (HRP) is thus driven through the following components:

- Health Facilities Management
- Hospital Organizational Development and Management
- Quality of Care
- Health Technology.
- Information system and technology.
- Information Management
- Managed through Project Management, mentoring, monitoring, evaluation and maintenance.

The department is constantly engaged in strategies that will close the gap in the provision of qualified health professionals through capacity building.

The department is continuing with its plan of implementing the Learnerships Programmes for Pharmacy Assistants, Dental Chair Assistants and Auxiliary Nursing amongst others. With a view to address the shortage of Nurses in the province, the department plan to provide Nursing education by registering and producing 650 Nursing students.

We have successfully engaged institutions of higher learning in the designing of various programmes that improve the skills of our health care providers. Other institutions have agreed to allow their staff to assist in our hospitals as joint appointees.

- On Pharmaceutical services the department will be engaged on the following:
- Construction of the new provincial pharmaceuticals depot.
- All our facilities to comply with the amended Pharmacy and Medicines Control Acts.
- Availability, accessibility and affordability of our services.
- Promotion of healthy lifestyles.

Strengthen partnerships and collaboration with stakeholders

In line with the improvement of quality of care in the provision of pharmaceutical services, the department will plan to increase the availability of pharmaceutical items at the depot and institutions.

On Health facilities management the department will:

- Ensure adequate accessibility of health and social facilities
- Contribute to the EPWP
- Implement and comply will all relevant legislation and policies.

4. Receipts and financing

4.1. Summary of receipts

Table 2.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Equitable share	1 475 513	1 703 661	1 982 601	2 175 465	2 281 960	2 393 119	2 521 535	2 795 112	3 126 686
Conditional grants	176 592	238 820	259 053	300 427	370 562	370 562	344 707	398 522	393 593
Departmental receipts		10 370	10 540				46 000	-	
Total receipts	1 652 105	1 952 851	2 252 194	2 475 982	2 652 522	2 763 681	2 912 242	3 193 634	3 520 279

4.2. Departmental receipts collection

Table 2.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services off	33,010	-	24,751	35,152	35,152	35,152	36,909	38,792	39,792
Transfers received									
Fines, penalties and forfeits	6,183	6,450	6,414						
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets	640	-	477						
Total departmental receipts	39,833	6,450	31,642	35,152	35,152	35,152	36,909	38,792	39,792

Table 2.3: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Treasury funding									
Equitable share	1,475,513	1,703,661	1,982,601	2,175,465	2,281,960	2,393,119	2,521,535	2,795,112	3,126,686
Conditional grants	176,592	238,820	259,053	300,427	370,562	370,562	344,707	398,522	393,593
Departmental receipts		10,370	10,540				46,000	-	
Total Treasury funding	1,652,105	1,952,851	2,252,194	2,475,892	2,652,522	2,763,681	2,912,242	3,193,634	3,520,279
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services off	33,010	-	24,751	35,152	35,152	35,152	36,909	38,792	39,792
Transfers received									
Fines, penalties and forfeits	6,183	6,450	6,414						
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets	640	-	477						
Total departmental receipts	39,833	6,450	31,642	35,152	35,152	35,152	36,909	38,792	39,792
Total receipts	1,691,938	1,959,301	2,283,836	2,511,044	2,687,674	2,798,833	2,949,151	3,232,426	3,560,071

5. Payment summary

5.1 Key assumptions

The allocated budget seeks to further boost primary health care, the recruitment of health professionals and expand emergency medical services.

- **Emergency Medical Services:** Aim to implement a new expanded and improves national ambulance model. All aspects of the ambulances services will be build up toward an ideal national target. Ambulance services will receive attention in an effort to cut response time and improve care. Initiatives are likely to include fleet upgrading, improved communication systems, training and better positioning of vehicles for rapid response.
- **Human resources:** Aim to boost numbers of health professionals such as doctors, nurses, and physiotherapist and to expand the relative new middle level worker categories such as pharmacy assistance. Following on from the Strategic Framework for Human Resources, sectoral plans are being developed to begin to increase numbers of skilled health professionals after several years of stagnation. This will focus on a range of professional groups such as doctors, professional nurses, pharmacists and various allied groups to built high-level skills in the public sector.
- **Modernisation of tertiary services:** Aim to launch the Modernisation Project with a particular focus on replacing medical equipment in specialist hospitals especially diagnostic radiology equipment, strengthening cancer oncology services and increasing numbers of medical specialist.
- **Primary Health Care:** To strengthen primary health care services. Especially in community health centres, gateway clinic at hospitals and mobile services to reduce unnecessary hospital treatment and improve services in rural areas focusing on farms thus addressing existing large inter-district inequities.
- **Comprehensive Plan for HIV and AIDS:** To strengthen the implementation of comprehensive plan for treatment and management of HIV and AIDS through increasing additional Anti-retroviral therapy sites, VCT and PMTCT sites.
- **Quality Assurance:** To improve quality of care in health institutions.
- **Information system:** Aim to employ at least 3-4 additional skilled persons per district to substantially improve analysis and dissemination of non-financial information, such as sectoral output data and key indicators.
- **Expanded Public Works Programmes:** the funding will cater for the expansion of existing programmes (Community Health Workers, Home / Community Based Care) and will provide for training of practitioners, stipends and provision of materials, food and basic health care. As all the programmes are joint initiatives, tight co-ordination and extensive co-operation between both the national and provincial spheres as well as between three departments is crucial, if the programmes are to succeed.
- **Forensic pathology services:** Aim to improve pathology services with strong emphasis on mortuaries.
- **Health Facility Management:** Aim to increase accessibility of health services through renovation and equipping of facilities

5.2 Programme summary

Table 2.4: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Administration	121,061	153,390	179,574	146,913	146,913	146,913	192,019	200,029	219,855
District Health Services	984,893	1,050,793	1,118,340	1,231,035	1,316,383	1,427,542	1,491,165	1,674,143	1,815,277
Emergency Medical Services	-	46,729	68,738	92,549	114,789	114,789	118,416	121,449	136,040
Provincial Hospital Services	232,951	257,827	338,723	382,764	389,006	389,006	435,347	457,810	514,372
Central Hospital	176,775	302,377	360,460	358,013	376,897	376,897	403,982	421,325	488,299
Health Science And Training	39,328	45,160	58,918	84,292	73,242	73,242	91,293	97,684	104,522
Health Care Support Services	24,696	15,427	23,299	33,594	27,761	27,761	38,766	40,962	48,795
Health Care Facilities	72,401	81,148	104,142	143,198	207,531	207,531	141,254	180,232	193,119
Total payments and estimates: I	1,652,105	1,952,851	2,252,194	2,472,358	2,652,522	2,763,681	2,912,242	3,193,634	3,520,279

5.3 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	1510679	1851122	1939492	2170813	2309593	2420752	2601520	2866662	3148414
Compensation of employees	894,999	1,064,140	1,148,401	1,317,727	1,378,726	1,418,726	1,571,871	1,739,433	1,914,201
Goods and services	615,680	786,982	791,091	853,086	930,867	1,002,026	1,029,649	1,127,229	1,234,213
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	16,608	46,842	122,331	72,580	77,531	77,531	94,005	78,051	92,172
Provinces and municipalities	8,201	23,974	26,319	19,389	27,196	27,196	28,637	7,029	7,901
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private	-	-	6	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions	8,407	22,229	95,247	40,225	48,020	48,020	63,424	68,528	81,598
Households	-	639	759	12,966	2,315	2,315	1,944	2,494	2,673
Payments for capital assets	124,818	54,887	190,371	228,965	265,398	265,398	216,717	248,921	279,693
Buildings and other fixed structures	29,718	1,412	95,359	63,126	150,244	150,244	130,498	114,345	133,428
Machinery and equipment	95,100	53,475	94,854	165,839	115,089	115,089	86,219	134,576	146,265
Cultivated assets									
Software and other intangible assets	-	-	90	-	65	65	-	-	-
Land and subsoil assets	-	-	68	-	-	-	-	-	-
Total economic classification: I	1,652,105	1,952,851	2,252,194	2,472,358	2,652,522	2,763,681	2,912,242	3,193,634	3,520,279

5.4 Transfers

5.4.1 Transfers to public entities

Not Applicable.

5.4.2 Transfers to other entities

Not Applicable.

5.4.3 Transfers to local government

Table 2.9: Summary of departmental transfers to local government by category

Table 2.6: Summary of departmental transfers to local government by category									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Category A									
Category B	0	20356	22359	22359	22359	22359	22359	0	0
Category C	8,201	3,618	3,960	4,480	4,837	4,837	6,274	7,029	7,901
Total departmental transfers to	8,201	23,974	26,319	26,839	27,196	27,196	28,633	7,029	7,901

6. PROGRAMME DESCRIPTION

6.1. Programme 1: Administration

Table 2.11: Summary of payments and estimates: Programme 1 (Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Office of the MEC	644	626	668	4,081	4,081	4,081	4,347	4,695	5,000
Management Services	120,417	152,764	178,906	142,832	142,832	142,832	187,672	195,334	214,855
Total payments and estimates:	121,061	153,390	179,574	146,913	146,913	146,913	192,019	200,029	219,855

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme (1 Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	113,101	138,982	158,401	140,757	138,698	138,698	183,340	194,770	214,058
Compensation of employees	36,488	32,711	44,116	26,238	40,614	40,614	69,275	76,077	83,551
Goods and services	76,613	106,271	114,285	114,519	98,084	98,084	114,065	118,693	130,507
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	4,171	4,327	6,723	5,138	116	116	189	206	307
Provinces and municipalities	4,171	4,327	2,850	5,138	116	116	189	206	307
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private	-	-	6	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions	-	-	3,762	-	-	-	-	-	-
Households	-	-	105	-	-	-	-	-	-
Payments for capital assets	3,789	10,081	14,450	1,018	8,099	8,099	8,490	5,053	5,490
Buildings and other fixed structures	-	-	101	-	183	183	-	-	-
Machinery and equipment	3,789	10,081	14,281	1,018	7,916	7,916	8,490	5,053	5,490
Cultivated assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	68	-	-	-	-	-	-
Total economic classification: F	121,061	153,390	179,574	146,913	146,913	146,913	192,019	200,029	219,855

6.2. Programme 2: District Health Services

Description and objectives

To render primary health care services which is easily accessible to all people in the province

Table 2.11: Summary of payments and estimates: Programme 2 (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
District Management	27,672	65,523	56,074	106,203	106,346	106,346	108,441	116,215	127,786
Community Health Clinic	45,432	172,107	170,554	201,118	211,118	231,727	247,240	285,129	319,680
Community Health Centres	21,186	104,282	136,580	146,243	156,243	165,859	166,952	206,010	223,599
Community Based Services	-	-	-	-	-	-	-	-	-
Other Community Services	-	-	-	-	-	-	-	-	-
HIV/AIDS	11,171	22,731	56,421	96,686	106,222	106,222	135,794	150,217	170,801
Integrated Nutrition	4,583	7,301	20,029	11,655	13,213	13,213	12,258	12,944	13,850
Coroner Services	-	-	-	-	3,534	3,534	40,307	49,893	51,037
District Hospitals	874,849	678,849	678,682	669,130	719,707	800,641	780,173	853,735	908,524
Total payments and estimates: I	984,893	1,050,793	1,118,340	1,231,035	1,316,383	1,427,542	1,491,165	1,674,143	1,815,277

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme (2 District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	946717	1009120	1044368	1167087	1243740	1354899	1384469	1571149	1697142
Compensation of employees	647,580	680,247	661,129	776,058	776,891	816,891	869,221	999,279	1,085,004
Goods and services	299,137	328,873	383,239	391,029	466,849	538,008	515,248	571,870	612,138
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	3,605	19,265	53,510	24,121	54,153	54,153	71,423	53,575	66,311
Provinces and municipalities	3,605	19,099	19,570	7,513	24,968	24,968	26,017	3,905	4,243
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	-	34	33,773	3,642	27,955	27,955	44,048	47,907	60,218
Households	-	132	167	12,966	1,230	1,230	1,358	1,763	1,850
Payments for capital assets	34,571	22,408	20,462	39,827	18,490	18,490	35,273	49,419	51,824
Buildings and other fixed structures	-	-	-	-	2,500	2,500	-	-	-
Machinery and equipment	34,571	22,408	20,462	39,827	15,990	15,990	35,273	49,419	51,824
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	984,893	1,050,793	1,118,340	1,231,035	1,316,383	1,427,542	1,491,165	1,674,143	1,815,277

Service delivery measures

Measurable objectives	Performance Measure/Indicator	2005/06 Estimate	2006/07 Target
To monitor, evaluate and strengthen the implementation of the PHC package and Hospital's norms and standards by 2009	The % of facilities implementing packages	70%	85%
	% of district Hospitals implementing Norms and Standards	50%	70%
To fully implement clinic supervision and leadership	Number of planned support visits with written reports and appropriate intervention	Quarterly	Quarterly
	% of personnel appointed	55%	58%
	% of vehicles purchased	45%	50%
To monitor and evaluate the implementation of infrastructure and maintenance programmes by 2009	% of facilities maintained	55%	60%
To strengthen Financial Management Systems in all health facilities by 2009	% of expenditure reviews conducted per quarter	100%	100%
	% of stock taking done per annum	100%	100%

	% of facilities implementing financial control measures	100%	100%
	% of facilities with all functional transversal system	30%	35%
To strengthen Human Resource Management and Development by 2009	% of personnel appointed against vacant funded posts	40%	50%
	% of Human Resource Development sessions conducted	80%	100%
To strengthen the implementation of transformation on service delivery in all health facilities by the end of 2009	% of facilities implementing Batho Pele Principles and Patient Rights Charter	80%	100%
To ensure and monitor implementation of Health Legislations e.g. National Health Act , Pharmacy Act, Mental Health Care Act, Medicine and Substance Related Act by 2009	% of facilities complying with provisions of the National Health Act	60%	70%
	% of facilities complying with provisions of the Pharmacy Act	30%	50%
	% of facilities complying with provisions of the Mental Health Care Act	80%	85%
	% of facilities complying with provisions of the Medicine and Substance Related Act	20%	25%
To manage a comprehensive Health Information System by 2009	% of information officer's posts created funded and filled	80%	98%
	% of information technology devices available	50%	100%
Implementation of performance agreement for all personnel in hospitals in line with the appropriate appraisal technique by 2009	% of staff with performance agreements	90%	100%
To increase the compliance rate with the PHC package from 50% to 100% by 2009	% of clinics complying with PHC package	60%	70%
	% of vacant funded post filled	40%	50%
	% of vehicle purchased	45%	50%
	% of Medical equipment and furniture purchased	45%	50%
To implement the National Guidelines on the management of diseases of life style by 2009	% of health facilities implementing the National Guidelines on diseases of life style	20%	40%
To strengthen management of STI in all health facilities	% partners coming to facility for treatment	30%	47%
	% of Health Care professionals trained and implementing the syndromic management of STI	55%	60%
To improve TB cure rate from 47% to 85% rate by 2009	% TB Cure rate	37%	47%
To strengthen implementation of the comprehensive plan for the treatment , management and care of HIV and AIDS integrated care and management of HIV and AIDS by 2009	% of facilities offering integrated care and management	70%	75%
	% of facilities offering VCR	60%	80%
	% of facilities offering PMTCT	60%	70%
	% of facilities offering ARV	32%	50%
	% of facilities offering PEP	53%	55%
To improve the integration of mental health by 2009	% Of facilities offering integrated mental health care	80%	90%
To render a comprehensive rehabilitation services by 2009	% of facilities offering comprehensive rehabilitation services	70%	80%
To expand the accessibility of	% of farms visited	40%	60%

health care services to the farming community by 2009	% of mobile vehicles purchased	0%	30%
	% of personnel appointed	10%	15%
	No of visiting points	2,255	2,270
	Frequency of visits	4 Weekly	4 Weekly
To manage a comprehensive health information system by 2009	% of facilities submitting quality data timeously (weekly, monthly, quarterly, bi monthly, quarterly, bi annually, annually)	70%	75%
To extend primary health care services to areas previously serviced by Local Municipality by 2009.	% of Municipal health facilities taken over	50%	80%
To establish school health services in all sub districts by 2009	% of school reached by school health services	25%	30%
	% of personnel appointed	25%	30%
	% of vehicles purchased	25%	30%
	% of equipment purchased	25%	30%
To improve quality of care in all Districts Hospitals	% of hospitals with quality assurance team in place	70%	80%
	% of hospitals that conducted patients satisfaction surveys	70%	80%
	% of hospitals using Health Information for planning and improving care	30%	45%
To establish and sustain step down beds in identified district hospitals by 2009	% of step down beds established and sustained in identified district hospitals	45%	59%
To strengthen districts hospital management support services by 2009	% of hospitals with appointed CEO	37%	74%
	% of Hospitals with appointed PHC managers	60%	65%
To decrease the average length of stay from 5 days to 3 days by 2009	Average length of stay	4.5 days	4 days

6.3. Programme 3: Emergency Medical Services

Description and objectives

To render quality emergency medical care service and planned patient transport to all inhabitant of Mpumalanga.

Table 2.11: Summary of payments and estimates: Programme 3 (Emergency Medical Services)

Table 2.11: Summary of payments and estimates: Programme 6 (Emergency Medical Services)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Emergency Transport	-	46,729	68,738	92,549	114,789	114,789	104,416	112,449	126,040
Planned Patients Transport	-	-	-	-	-	-	14,000	9,000	10,000
Total payments and estimates:	-	46,729	68,738	92,549	114,789	114,789	118,416	121,449	136,040

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme 3 (Emergency Medical Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	-	46,619	50,712	54,870	87,409	87,409	106,178	107,649	119,948
Compensation of employees	-	44,290	45,991	48,625	59,437	59,437	78,000	82,680	92,641
Goods and services	-	2,329	4,721	6,245	27,972	27,972	28,178	24,969	27,307
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	173	143	186	186	238	257	275
Provinces and municipalities	-	-	146	143	176	176	238	257	275
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	-	-	17	-	-	-	-	-	-
Households	-	-	10	-	10	10	-	-	-
Payments for capital assets	-	110	17,853	37,536	27,194	27,194	12,000	13,543	15,817
Buildings and other fixed structures									
Machinery and equipment	-	110	17,853	37,536	27,194	27,194	12,000	13,543	15,817
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: f	-	46,729	68,738	92,549	114,789	114,789	118,416	121,449	136,040

Service delivery measures

Measurable objectives	Performance Measure/indicator	2005/06 Target	2006/07 Estimates
To provide quality emergency planned patient transport for all	National standard of response time Rural = 40 min Urban = 15 min	1 hour 20 min Rural 40 min urban	1hr rural 30 min urban

6.4. Programme 4: Provincial Hospital Services

Description and objectives

To provide comprehensive level 1 and 2 of health care services in the province

Table 2.11: Summary of payments and estimates: Programme 4 (Provincial Hospital Services)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
General (Regional) Hospitals	226,689	250,402	295,875	335,664	343,729	343,729	372,072	388,137	440,596
Tuberculosis Hospitals	6,262	7,425	6,867	10,806	11,506	11,506	11,454	12,279	13,138
Psychiatric/ Mental Hospitals	-	-	11,007	10,094	7,571	7,571	20,700	21,470	22,273
Sub Acute, Step Down and Chronic	-	-	24,846	26,200	26,200	26,200	31,121	35,924	38,365
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	128	-	-	-	-	-	-
Total payments and estimates:	232,951	257,827	338,723	382,764	389,006	389,006	435,347	457,810	514,372

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme 4 (Provincial Hospital Services)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	211,367	221,768	292,892	333,110	360,597	360,597	403,755	423,662	478,567
Compensation of employees	122,695	131,526	193,080	236,241	249,880	249,880	281,185	299,492	327,318
Goods and services	88,672	90,242	99,812	96,869	110,717	110,717	122,570	124,170	151,249
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	8,832	23,250	37,120	39,907	21,558	21,558	20,790	22,288	23,190
Provinces and municipalities	425	548	587	3,324	1,049	1,049	1,276	1,503	1,613
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	8,407	22,195	36,076	36,583	20,065	20,065	19,376	20,621	21,380
Households	-	507	457	-	444	444	138	164	197
Payments for capital assets	12,752	12,809	8,711	9,747	6,851	6,851	10,802	11,860	12,615
Buildings and other fixed structures	-	-	138	-	-	-	-	-	-
Machinery and equipment	12,752	12,809	8,483	9,747	6,851	6,851	10,802	11,860	12,615
Cultivated assets									
Software and other intangible assets	-	-	90	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: F	232,951	257,827	338,723	382,764	389,006	389,006	435,347	457,810	514,372

Service delivery measures

Measurable objectives	Performance Measure/Indicator	2005/06 Target	2006/07 Estimate
Provision of 100% level two services at regional hospitals by 2014	No of functional clinical domain	30%	40%
Provision of adult and neonatal ICU services	No. of adult and neonatal ICU beds available	2	3
Provision of 28 acute psychiatric bed at Themba	No of functional beds	-	30 beds

and 30 acute psychiatric beds at Ermelo and Philadelphia hospital			
Establishment of dedicated eye beds	No of dedicated eye beds	2	3
Develop an emergency unit	A fully functional unit established	-	1
Develop an isolation unit at Ermelo Hospital	No. of isolation beds		5
To increase the rate of telemedicine	% points per service elements	50%	60%
To embark on risk management initiatives	Reduction in clinical adverse events in the hospitals	10%	20%
To improve on revenue collection	% of revenue collected	60%	70%
To render quality Forensic Health Services	Progressive increase in use of hospital facilities	5%	10%
	The % increase in MDR beds in facilities	5%	5%
To expand and improve e-health services	The % increase in facilities with e-health	15%	15%
To ensure the availability and appropriateness of health technology	The % increase in utilization of e-health services	30%	40%
To develop dedicated forensic Health Services facilities based on acceptable standards	Facilities conforming Progressive decline in use of private facilities Progressive increase in use of hospital facilities	19 16 3	21 16 15
To train ophthalmic nurses in refraction	No of nurses trained in refraction	10	6
To attain cataract surgical rate of 1000 per million population/year	No of cataract procedures	2,880	3,000
Screening of patients	No of patients screened	30,000	35,000
Refraction and spectacle dispensing	No of refractions	3,000	3,500
To implement tertiary level Ophthalmic services at Wibank and Rob Ferreira hospitals	% of implementation of tertiary services	10%	20%
Establish dental laboratories in the province	Laboratories	Baseline	2 Laboratories
To provide primary oral health care	School visits Provincial Campaign Outreach programme	Baseline	10%
To facilitate training of OH nurses	No OHN's of qualifying	39	49
To conduct ex-mineworkers BME's	No of examinations submitted to MBOD	250	300
To improve rate of reporting by OH units	Number of full reports	80%	85%

6.5. Programme 5: Central Hospitals

Description and objectives

To provide comprehensive level 2 and 3 health services in the province

Table 2.11: Summary of payments and estimates: Programme 5 (Central Hospitals)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospital Services	176,775	302,377	360,460	358,013	376,897	376,897	403,982	421,325	488,299
Total payments and estimates:	176,775	302,377	360,460	358,013	376,897	376,897	403,982	421,325	488,299

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme 5 (Central Hospitals)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	150457	294943	313843	339407	364693	364693	392790	402339	460480
Compensation of employees	67,000	143,669	171,224	177,735	195,197	195,197	215,855	219,489	259,652
Goods and services	83,457	151,274	142,619	161,672	169,496	169,496	176,935	182,850	200,828
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	24,680	3,143	1,041	1,041	1,192	1,506	1,854
Provinces and municipalities	-	-	3,041	3,143	711	711	754	950	1,240
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	21,619	-	-	-	-	-	-
Households	-	-	20	-	330	330	438	556	614
Payments for capital assets	26,318	7,434	21,937	15,463	11,163	11,163	10,000	17,480	25,965
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26,318	7,434	21,937	15,463	11,098	11,098	10,000	17,480	25,965
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	65	65	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Prog	176,775	302,377	360,460	358,013	376,897	376,897	403,982	421,325	488,299

Service delivery measures

Measurable objectives	Performance Measure/indicator	2005/06 Target	2006/07 Estimates
To develop a complete package for level 2/3 services at Rob Ferreira and Witbank Hospital	% Reduction of referrals of levels of 2/3 to Gauteng Province	30%	35%
To develop and maintain Trauma and Emergency unit for Rob Ferreira Hospital and maintain T&E unit at Witbank Hospital	% Reduction of referrals from Rob Ferreira to Witbank Hospital	30%	35%
	% Reduction of referrals from Witbank Hospital to Gauteng Province	30%	35%
To develop 1 acute	% Reduction in number of patients	25%	20%

renal unit at each Hospitals (Rob Ferreira and Witbank Hospitals)	managed at Gauteng Hospitals		
To improve neonatal and adult ICU facilities	Number of Neonatal and ICU beds available	2 Neonatal ICU at Rob Ferreira	3 Neonatal ICU at Rob Ferreira
		11 Neonatal ICU at Witbank	11 Neonatal ICU at Witbank
		4 ICU adult at Rob Ferreira	6 ICU adult at Rob Ferreira
		6 ICU adult beds in Witbank Hospital	8 ICU adult beds in Witbank Hospital
To establish a spinal unit	Number of functional spinal units	1	1
To establish a burns units	Number of dedicated beds for burns patients	6	8
To develop an isolation unit at Witbank	Number of isolation bed	2 beds isolation unit	2 beds isolation unit
To develop a Provincial Tertiary Hospital	The % reduction in tertiary referrals to Gauteng Province	25%	30%
	The availability of the functional tertiary hospital	0	0
To implement PPP projects on non-core services	The number of non-core services outsourced	2	5

6.6. Programme 6: Health Science and Training

Description and objectives

To equip all health workers in the province with the relevant knowledge and skills to ensure the provision of quality holistic health care.

Table 2.11: Summary of payments and estimates: Programme 6 (Health Science and Training)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Nursing Training College	27,027	28,785	30,111	44,879	42,130	42,130	54,816	58,303	62,034
EMS Training College	251	390	581	1,100	1,100	1,100	1,188	1,271	1,360
Bursaries	12,050	15,985	22,095	23,021	11,211	11,211	18,942	20,618	22,411
Primary Health Care Training	-	-	2,004	3,403	5,696	5,696	3,675	3,933	4,208
Training Other	-	-	4,127	11,889	13,105	13,105	12,672	13,559	14,509
Total payments and estimates: I	39,328	45,160	58,918	84,292	73,242	73,242	91,293	97,684	104,522

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme (6 Health Science and Training)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	39,275	44,899	58,597	82,527	72,050	72,050	90,103	96,381	103,131
Compensation of employees	21,236	22,692	23,779	40,460	43,337	43,337	45,040	48,322	51,096
Goods and services	18,039	22,207	34,818	42,067	28,713	28,713	45,063	48,059	52,035
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	83	91	413	413	128	167	178
Provinces and municipalities	-	-	83	91	139	139	118	156	166
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	274	274	10	11	12
Payments for capital assets	53	261	238	1,674	779	779	1,062	1,136	1,213
Buildings and other fixed structures									
Machinery and equipment	53	261	238	1,674	779	779	1,062	1,136	1,213
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	39,328	45,160	58,918	84,292	73,242	73,242	91,293	97,684	104,522

Service delivery measures

Measurable objectives	Performance Measure/Indicator	2005/06 Target	2006/07 Estimates
To develop capacity on customer care and service delivery	Number of training and workshop coordinated	35	40
To implement EPWP	The number of participants on the programme	600	650
To implement learnerships	The number of learnerships implemented	6 Public Admin, HRM, PM PSA (30)	7 Public Admin, HRM, PM PSA (30)
		Pharmacy assistance (30)	Public Admin (30)
		Nursing auxiliary (100)	Pharmacy assistance (30)
		Diagnostic Radiography (10)	Nursing auxiliary (100)
		Social Auxiliary services (30)	Radiography assistant (10)
To ensure continuity of ABET	The number of ABET learners registered per level	680	700
To develop partnerships and strengthen	The number of MoUs, MoAs, SLAs, contracts	University of Wits, Freestate,	University of Wits,

Measurable objectives	Performance Measure/indicator	2005/06 Target	2006/07 Estimates
collaborations with all relevant stakeholders		Unisa, Tukkies, Medunsa, RAU, Univ. NW	Freestate, Unisa, Tukkies, Medunsa, RAU, Univ. NW
To provide nursing education	No of nurses trained	650	650
To provide bursaries	No of learners registered	340	355
To provide Prima Health Care training	No's trained	6 800	7 000
To provide Generic Training	No's trained	2000	2000
To provide EMS training	No of students enrolled	45	45

6.7. Programme 7: Health Care Support Services

Description and objectives

To improve management and facilitation of pharmaceuticals warehousing and distribution as well as laundry services.

Table 2.11: Summary of payments and estimates: Programme 7 (Health Care Support Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Laundries	-	9,782	13,240	12,714	12,714	12,714	14,985	15,104	21,162
Engineering	24,696	-	-	-	-	-	7,697	9,067	9,792
Forensic services	-	-	-	-	-	-	-	-	-
Orthotic and Prosthetic Services	-	3,193	6,955	16,920	9,910	9,910	10,540	10,803	11,434
Medicine Trading Account	-	2,452	3,104	3,960	5,137	5,137	5,544	5,988	6,407
Total payments and estimates: Proj	24,696	15,427	23,299	33,594	27,761	27,761	38,766	40,962	48,795

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme 7 (Health Care Support Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	7,079	15,055	20,676	29,943	24,395	24,395	36,133	37,773	39,663
Compensation of employees	-	9,005	9,082	10,600	11,600	11,600	12,275	13,012	13,793
Goods and services	7,079	6,050	11,594	19,343	12,795	12,795	23,858	24,761	25,870
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	42	27	54	54	41	47	51
Provinces and municipalities	-	-	42	27	27	27	41	47	51
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	27	27	-	-	-
Payments for capital assets	17,617	372	2,581	3,624	3,312	3,312	2,592	3,142	9,081
Buildings and other fixed structures									
Machinery and equipment	17,617	372	2,581	3,624	3,312	3,312	2,592	3,142	9,081
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	24,696	15,427	23,299	33,594	27,761	27,761	38,766	40,962	48,795

Service delivery measures

Measurable objectives	Performance Measure/Indicator	2005/06 Estimate	2006/07 Target
To improve the quality of care in the provision of pharmaceutical services	Lead time for delivery to institutions reduced	56%	63%
To monitor the quality, efficacy and safety of pharmaceuticals procured and distributed	% Reduction in number of complaints	73%	81%
To ensure proper selection and procurement of drugs	% Reduction of line items on the provincial Code List	3%	3%
To revitalise the laundry facility	% of vacant posts filled	80%	90%
	% of the structure renovated	60%	70%
	% of equipment and machinery purchased and upgraded	50%	60%

6.8 Programme 8: Health Care Facilities

Description and objectives

To provide for new health facilities, upgrading and maintaining of the existing facilities

Table 2.11: Summary of payments and estimates: Programme 8 (Health Care Facilities)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Community Health Facilities	72,401	81,148	26,256	46,205	59,444	59,444	43,454	48,532	52,979
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital services	-	-	52,364	57,018	93,082	93,082	53,477	74,263	78,719
Provincial Hospital services	-	-	25,522	39,975	55,005	55,005	44,323	57,437	61,421
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 8	72,401	81,148	104,142	143,198	207,531	207,531	141,254	180,232	193,119

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme 8 (Health Care Facilities)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2005/06		
2006/07	2007/08	2008/09							
Current payments	42,683	79,736	3	23,112	18,011	18,011	4,752	32,939	35,425
Compensation of employees	-	-	-	1,770	1,770	1,770	1,020	1,082	1,146
Goods and services	42,683	79,736	3	21,342	16,241	16,241	3,732	31,857	34,279
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	10	10	10	4	5	6
Provinces and municipalities	-	-	-	10	10	10	4	5	6
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	29,718	1,412	104,139	120,076	189,510	189,510	136,498	147,288	157,688
Buildings and other fixed structures	29,718	1,412	95,120	63,126	147,561	147,561	130,498	114,345	133,428
Machinery and equipment	-	-	9,019	56,950	41,949	41,949	6,000	32,943	24,260
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	72,401	81,148	104,142	143,198	207,531	207,531	141,254	180,232	193,119

Service delivery measures

Measurable objectives	Performance Measure/Indicator	2005/06 Estimate	2006/07 Target
To ensure adequate accessibility of health facilities	Population within 5kms of fixed PHC facilities	85% (National Target)	85% (National Target)
	The number of facilities built	6 Clinics	7 Clinics
	The number of facilities upgraded	14	15

6.9. Other programme information

6.9.1. Personnel numbers and costs

Table 2.14: Personnel numbers and costs ¹: Department of Health and Social Services

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
Programme 1: Administration	210	172	406	202		
Programme 2: District Health Services	9,646	8,497	9,847	8,345		
Programme 3: Emergency Medical Services	709	421	413	617		
Programme 4: Provincial Hospital Services	455	1,358	1,535	2,278		
Programme 5: Central Hospitals	-	-	-	1,629		
Programme 6: Health Sciences and Training	-	449	391	714		
Programme 7: Health Care Support Services	-	110	109	69		
Programme 8: Health Facilities	-	-	-	4		
Total personnel numbers: Department of Hea	11,020	11,007	12,701	13,858	-	-
Total personnel cost (R thousand)	985,448	1,131,524	1,309,966	1,461,590		
Unit cost (R thousand)	89	103	103	105		

1. Full-time equivalent

Table 2.15: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Total for department									
Personnel numbers (head count)	11,233	11,020	11,007	13,208	13,208	13,208	14,051	15,612	17,346
Personnel cost (R'000)	894,999	1,064,140	1,148,401	1,317,727	1,378,726	1,418,726	1,571,871	1,739,433	1,914,201
Human resources component									
Personnel numbers (head count)	28	23	19	24	24	24	25	50	75
Personnel cost (R'000)	3,446	4,197	3,666	5,806	5,806	5,806	6,176	8,993	14,426
Head count as % of total for d	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%	0.5%
Personnel cost as % of total fi	0.4%	0.4%	0.3%	0.4%	0.4%	0.4%	0.4%	0.6%	0.9%
Finance component									
Personnel numbers (head count)	57	47	38	49	49	49	52	100	150
Personnel cost (R'000)	6,891	8,395	7,331	11,609	11,609	11,609	12,350	18,176	29,159
Head count as % of total for d	0.5%	0.4%	0.3%	0.4%	0.4%	0.4%	0.4%	0.7%	0.9%
Personnel cost as % of total fi	0.8%	0.9%	0.6%	0.9%	0.9%	0.9%	0.9%	1.2%	1.8%
Full time workers									
Personnel numbers (head count)	10,771	10,588	12,663	13,402					
Personnel cost (R'000)									
Head count as % of total for d	93.59	92.34	91.74	92.57					
Personnel cost as % of total for department									
Part-time workers									
Personnel numbers (head count)	284	302	534	460					
Personnel cost (R'000)									
Head count as % of total for d	2.47	2.64	3.86	3.18					
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	453	576	607	616					

6.9.2. Training

Table 2.16(a): Payments on training: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Programme 1: Administration									
of which									
Subsistence and travel									
Payments on tuition									
Programme 2: (name)									
Subsistence and travel									
Payments on tuition									
.....									
Programme 6: Health sciences & Training)									
Subsistence and travel	4,510	5,552	8,705	10,517	7,178	7,178	11,766	12,640	13,509
Payments on tuition	12,050	15,985	22,095	23,021	11,211	11,211	23,942	25,618	27,411
Total payments on training: (na	16,560	21,537	30,800	33,538	18,389	18,389	35,708	38,258	40,920

Table 2.16(b): Information on training: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Number of staff	11330								
Number of personnel trained	10579	6700	11559	10800	10800	10800	9000	9500	9600
of which									
Male	4594	11330	3590	10800	3600	3600	3800	2945	2976
Female	5985	3002	7969	10800	7200	7200	5200	6555	6624
Number of training opportunities	600	835	832	846	846	846	920	1051	1062
of which									
Tertiary	40	35	45	42	42	42	45	48	52
Workshops		182	166	211	211	211	255	361	365
Seminars		18	21	18	18	18	20	22	25
Other	560	600	600	600	600	600	600	620	620
Number of bursaries offered	151	257	329	482	482	482	630	700	600
Number of interns appointed	0	87	93	78	78	78	79	85	85
Number of learnerships appointed	0	0	14	260	260	260	140	210	200
Number of days spent on training		47	48	58	58	58	62	75	82

Annexure to Budget Statement 2



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

Table B.1. Specification of receipts: Department of Health									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital	33,010	-	24,751	35,152	35,152	-	36,909	38,792	39,792
Sale of goods and services produced by department	33,010	-	24,751	35,152	35,152	-	36,909	38,792	39,792
Sales by market establishments									
Administrative fees	15,616		19,801	21,091	21,091		22,145	23,275	20,416
Other sales	17,394		4,950	14,061	14,061		14,764	15,517	19,376
Of which									
Health patient fees									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	6,183	6,450	6,414						
Interest, dividends and rent on land									
Interest									
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	640	-	477						
Total departmental receipts	39,833	6,450	31,642	35,152	35,152	-	36,909	38,792	39,792

Table B.3: Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	113,101	138,982	158,401	140,757	138,698	138,698	183,340	194,770	214,058
Compensation of employees	36,488	32,711	44,116	26,238	40,614	40,614	69,275	76,077	83,551
Salaries and wages	28,826	25,842	34,852	20,353	30,353	30,353	51,435	56,478	62,018
Social contributions	7,662	6,869	9,264	5,885	10,261	10,261	17,840	19,599	21,533
Goods and services	76,613	106,271	114,285	114,519	98,084	98,084	114,065	118,693	130,507
of which									
Travel and Subsistence	19,153	26,568	28,571	28,630	24,521	-	24,158	25,649	26,650
Other	57,460	79,703	85,714	85,889	73,563	-	72,474	76,948	79,950
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	4,171	4,327	2,850	5,138	116	116	189	206	307
Provinces and municipalities	4,171	4,327	2,850	5,138	116	116	189	206	307
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Municipalities ³	4,171	4,327	2,850	5,138	116	116	189	206	307
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	0	0	0	0	0	0	0	0	0
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1 Adr	117272	143309	161251	145895	138814	138814	183529	194976	214365
Of which: Capitalised compensation ⁶									

Table B.3: Payments and estimates by economic classification: Programme 2 District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	946,717	1,009,120	1,044,368	1,167,087	1,243,740	1,354,899	1,384,469	1,571,149	1,697,142
Compensation of employees	647,580	680,247	661,129	776,058	776,891	816,891	869,221	999,279	1,085,004
Salaries and wages	479,829	496,493	477,773	553,978	554,511	589,511	637,206	726,845	786,279
Social contributions	167,751	183,754	183,356	222,080	222,380	227,380	232,015	272,434	298,725
Goods and services	299,137	328,873	383,239	391,029	466,849	538,008	515,248	571,870	612,138
of which									
Consultants	6,710	7,648	9,877	7,821	9,306	9,306	9,983	10,880	11,800
Travel and subsistances	16,776	19,121	24,693	19,551	23,265	23,265	24,957	27,201	29,501
Medicines and Vaccines	133,878	215,604	269,463	287,757	316,324	400,901	414,784	434,004	471,504
Blood	16,776	19,121	24,693	19,551	23,265	23,265	24,957	27,201	29,501
Gases Medical	13,420	15,297	19,754	15,641	18,612	18,612	19,965	21,761	23,601
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	3,605	19,099	19,570	7,513	24,968	24,968	26,017	3,905	4,243
Provinces and municipalities	3,605	19,099	19,570	7,513	24,968	24,968	26,017	3,905	4,243
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	3,605	19,099	19,570	7,513	24,968	24,968	26,017	3,905	4,243
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	2,500	2,500	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme	950,322	1,028,219	1,063,938	1,174,600	1,268,708	1,379,867	1,410,486	1,575,054	1,701,385
Of which: Capitalised compensation ⁵									

Table B.3: Payments and estimates by economic classification: Programme 3 (Emergency Medical Services)

Table B.6: Payments and estimates by economic classification: Programme 6 (Emergency medical services)									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	-	46,619	50,712	54,870	87,409	87,409	106,178	107,649	119,948
Compensation of employees	-	44,290	45,991	48,625	59,437	59,437	78,000	82,680	92,641
Salaries and wages	-	31,786	36,333	26,549	46,955	46,955	62,070	65,794	72,742
Social contributions	-	12,504	9,658	22,076	12,482	12,482	15,930	16,886	19,899
Goods and services	-	2,329	4,721	6,245	27,972	27,972	28,178	24,969	27,307
of which									
Travel and Subsistence		582	1,180	1,561	6,993	6,993	3,795	4,447	5,984
Medicine and Vaccine									
Blood									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	-	-	156	143	186	186	238	257	275
Provinces and municipalities	-	-	146	143	176	176	238	257	275
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	-	-	146	143	176	176	238	257	275
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Households	0	0	10	0	10	10	0	0	0
Social benefits	0	0	10	0	10	10	0	0	0
Other transfers to households	0	0	0	0	0	0	0	0	0
Payments for capital assets	0	110	17853	37536	27194	27194	12000	13543	15817
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	0	110	17853	37536	27194	27194	12000	13543	15817
Transport equipment	0	0	0	0	0	0	9000	9143	11017
Other machinery and equipment	0	110	17853	37536	27194	27194	3000	4400	4800
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	0	46729	68721	92549	114789	114789	118416	121449	136040

Table B.3: Payments and estimates by economic classification: Programme 4 (Provincial Hospital Services)

Table B.3: Payments and estimates by economic classification: Programme 4 (Provincial Hospital Services)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	211,367	221,768	292,892	333,110	360,597	360,597	403,755	423,662	478,567
Compensation of employees	122,695	131,526	193,080	236,241	249,880	249,880	281,185	299,492	327,318
Salaries and wages	77,078	83,869	142,650	185,357	196,599	196,599	219,016	232,575	253,275
Social contributions	45,617	47,657	50,430	50,884	53,281	53,281	62,169	66,917	74,043
Goods and services	88,672	90,242	99,812	96,869	110,717	110,717	122,570	124,170	151,249
of which									
Consultants	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773
Travel and Subsistence	4,434	4,434	4,434	4,434	4,434	4,434	4,434	4,434	4,434
Medicine and Vaccine	42,168	47,168	48,168	50,168	56,968	56,968	65,168	79,168	94,168
Blood	4,434	4,434	4,434	4,434	4,434	4,434	4,434	4,434	4,434
Gases: Medical	3,547	3,547	3,547	3,547	3,547	3,547	3,547	3,547	3,547
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	425	548	587	3,324	1,049	1,049	1,276	1,503	1,613
Provinces and municipalities	425	548	587	3,324	1,049	1,049	1,276	1,503	1,613
Provinces²									
Provincial Revenue Funds									
Municipalities³									
Municipalities	425	548	587	3,324	1,049	1,049	1,276	1,503	1,613
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers⁴									
Universities and technikons									
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	0	0	0	0	0	0	0	0	0
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 4 Provin	211792	222316	293479	336434	361646	361646	405031	425165	480180

Table B.3: Payments and estimates by economic classification: Programme 5 Central Hospitals

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	150457	294943	313843	339407	364693	364693	392790	402339	460480
Compensation of employees	67000	143669	171224	177735	195197	195197	215855	219489	259652
Salaries and wages	41000	88669	119794	129904	138435	138435	153687	157254	181354
Social contributions	26000	55000	51430	47831	56762	56762	62168	62235	78298
Goods and services	83457	151274	142619	161672	169496	169496	176935	182850	200828
of which									
Consultants	1669	3025	3130	3233	3390	3390	3399	3657	4016.6
Travel and Subsistence	4173	7564	7780	8084	8475	8475	8497	9143	10041
Medicine and Vaccine	50864	67819	67918	70418	72374	72374	72484	75713	80207
Blood	4173	7564	7610	8084	8475	8475	8497	9143	10041
Gases: Medical	3338	6051	6243	6467	6780	6780	6797	7314	8033
Interest and rent on land	0	0	0	0	0	0	0	0	0
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	0	0	3041	3143	711	711	754	950	1240
Provinces and municipalities	0	0	3041	3143	711	711	754	950	1240
Provinces²									
Provincial Revenue Funds									
Municipalities³									
Municipalities	0	0	3041	3143	711	711	754	950	1240
of which: Regional service cou	0	0	0	0	0	0	0	0	0
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	0	0	0	0	0	0	0	0	0
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	150457	294943	316884	342550	365404	365404	393544	403289	461720

Table B.3: Payments and estimates by economic classification: 6 Health Sciences and Training

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimates			
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	39,275	44,899	58,597	82,527	72,050	72,050	90,103	96,381	103,131
Compensation of employees	21,236	22,692	23,779	40,460	43,337	43,337	45,040	48,322	51,096
Salaries and wages	16,478	17,605	18,445	30,915	33,792	33,792	34,494	37,144	39,246
Social contributions	4,758	5,087	5,334	9,545	9,545	9,545	10,546	11,178	11,850
Goods and services	18,039	22,207	34,818	42,067	28,713	28,713	45,063	48,059	52,035
of which									
Travel and Subsistence	4,510	5,552	8,705	10,517	7,178	7,178	11,766	12,640	13,509
Basaries	12,050	15,985	22,095	23,021	11,211	11,211	18,942	20,618	22,411
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	-	83	91	413	413	128	167	178
Provinces and municipalities	-	-	83	91	139	139	118	156	166
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	-	-	83	91	139	139	118	156	166
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Households	-	-	-	-	274	274	10	11	12
Social benefits	-	-	-	-	274	274	10	11	12
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	53	261	238	1,674	779	779	1,062	1,136	1,213
Buildings and other fixed structures	-								
Buildings									
Other fixed structures									
Machinery and equipment	53	261	238	1,674	779	779	1,062	1,136	1,213
Transport equipment	-	-	-	909	-	-	700	749	801
Other machinery and equipment	53	261	238	765	779	779	362	387	412
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	39,328	45,160	58,918	84,292	73,242	73,242	91,293	97,684	104,522
<i>Of which: Capitalised compensation⁶</i>									

Table B.3: Payments and estimates by economic classification: Programme 7 (Health Care Support Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	7,079	15,055	20,676	29,943	24,395	24,395	36,133	37,773	39,663
Compensation of employees	-	9,005	9,082	10,600	11,600	11,600	12,275	13,012	13,793
Salaries and wages	-	6,883	7,033	8,754	9,754	9,754	10,140	10,748	11,393
Social contributions	-	2,122	2,049	1,846	1,846	1,846	2,135	2,264	2,400
Goods and services	7,079	6,050	11,594	19,343	12,795	12,795	23,858	24,761	25,870
of which									
Travel and Subsistence	2,124	1,815	3,478	5,803	4,304	4,304	12,187	13,851	14,197
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :									
Provinces and municipalities	-	-	42	27	27	27	41	47	51
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities	-	-	42	27	27	27	41	47	51
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	27	27	-	-	-
Social benefits	-	-	-	-	27	27	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	17,617								
Buildings and other fixed structures	17,617	372	2,581	3,624	3,312	3,312	2,592	3,142	9,081
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	17,617	372	2,581	3,624	3,312	3,312	2,592	3,142	9,081
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	24,696	15,055	20,676	29,943	24,395	24,395	36,133	37,773	39,663
Of which: Capitalised compensation ⁶									

Table B.3: Payments and estimates by economic classification: Programme 8 (Health Facilities)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	42,683	79,736	3	23,112	18,011	18,011	4,752	32,939	35,425
Compensation of employees	-	-	-	1,770	1,770	1,770	1,020	1,082	1,146
Salaries and wages	-	-	-	1,527	1,062	1,062	875	928	983
Social contributions	-	-	-	243	708	708	145	154	163
Goods and services	42,683	79,736	3	21,342	16,241	16,241	3,732	31,857	34,279
of which									
Consultants	-	-	-	8,110	6,172	6,172	1,200	12,106	13,026
Travel and Subsistence	-	-	-	1,067	812	812	1,485	1,593	1,714
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	-	-	-	10	10	10	4	5	6
Provinces and municipalities	-	-	-	10	10	10	4	5	6
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	-	-	-	10	10	10	4	5	6
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Payments for capital assets	29,718	1,412	104,139	120,076	189,510	189,510	136,498	147,288	157,688
Buildings and other fixed structures	29,718	1,412	95,120	63,126	147,561	147,561	130,498	114,345	133,428
Buildings	29,718	1,412	95,120	63,126	147,561	147,561	130,498	114,345	133,428
Other fixed structures									
Machinery and equipment	-	-	9,019	56,950	41,949	41,949	6,000	32,943	24,260
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	9,019	56,950	41,949	41,949	6,000	32,943	24,260
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	72,401	81,148	104,142	143,198	207,531	207,531	141,254	180,232	193,119
<i>Of which: Capitalised compensation ⁶</i>									

Table B.4: Payments and estimates by economic classification: Sector specific “of which” items

Table B.4: Payments and estimates by economic classification: Sector specific “of which” items to be included in Table B.3

Table B.1 Payments and estimates by economic classification: Costed spending of which items to be included in Table B.1c									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Health									
Current payments									
.....									
Goods and services	345,970	480,669	567,544	589,671	622,612	682,668	747,206	810,273	884,092
<i>of which</i>									
<i>Consultants and specialised services</i>	10,153	12,447	14,780	20,937	20,641	20,641	16,355	28,416	30,616
<i>Maintenance, repair and running costs</i>	51,169	65,635	78,840	79,646	79,982	55,461	91,277	98,957	106,029
<i>Medical services</i>	226,910	330,590	385,549	408,343	445,666	530,243	552,435	588,884	645,879
<i>Medical supplies</i>	25,382	31,118	36,736	32,069	36,173	36,173	37,887	40,777	43,976
<i>Medicine</i>	20,306	24,894	29,544	25,655	28,939	28,939	30,310	32,621	35,181
<i>Bursaries and Class Fees</i>	12,050	15,985	22,095	23,021	11,211	11,211	18,942	20,618	22,411

Table B.5(a): Details of payments for infrastructure by category

1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	Person- nel costs	Trans- fers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion					
												MTEF 2006/07	
1	Piet Relief:Accommodation Phase 3a	Gert Sibande Municipality	Mkhondo	Hospital-District	Jun-05	Mar-06	3,379	3,379				1,526	
2	Piet Relief:Accommodation Phase 3b	Gert Sibande Municipality	Mkhondo	Hospital-District	Dec-05	Aug-06	6,850	6,850				32,014	
3	Rob Ferreira Hospital:OPD,Casualty and Pharmacy Phase 2	Ehlanzeni District Municipality	Mbombela	Hospital-District	Nov-04	Oct-06	21,774	25,002				12,033	
4	Rob Ferreira New O bstetric Ward and Sundry External Works Phase 3	Ehlanzeni District Municipality	Mbombela	Hospital-District	Jul-05	Feb-07	30,004	31,804				13,417	
5	Ermelo Hospital:Administration Block Phase 2b	Gert Sibande District Municipality	Msukaligwa	Hospital-District	Jul-05	Jul-06	8,459	8,459				6,965	
6	KwaMhlanga:New Administration Block	Nkangala District Municipality	Thembisile	Hospital-District	Nov-04	Apr-06	8,354	9,304				2,180	
7	Groblersdal Hospital:OPD,Casualty,W ards and Administration	Nkangala District Municipality	Nkangala District Municipality	Hospital-District	Oct-04	Jan-06	10,920	10,986				2,966	
8	Delmas Hospital:OPD,Casualtyan d Pharmacy Phase 1	Nkangala District Municipality	Delmas	Hospital-District	Jan-05	Apr-06	11,851	11,909				5,200	
9	Sabie Hospital:OPD,Casualty and Maternity-Phase 1	Ehlanzeni District Municipality	Thaba Chweu	Hospital-District	Apr-05	Apr-06	10,020	10,020				5,000	
10	Evander Hospital:OPD,Casualty and Pharmacy-Phase 1	Gert Sibande District Municipality	Govern Mbheki	Hospital-District	Oct-04	Oct-06	33,713	38,096				12,192	
11	Standerton Hospital- Phase 1	Gert Sibande District Municipality	Lekwa	Hospital-Regional	2005/09	2007/02	24,318	29,182				6,698	
12	Middleburg Pharmaceutical Depot	Nkangala District Municipality	Nkangala District Municipality	Pharmaceutical Depots	2006/04		44,000	50,600				9,300	
13	Witbank Technical Workshop	Nkangala District Municipality	Emalahleni	Workshop	2006/04	2006/12	699	699				698	
14	KwaGuqa Extension 10	Nkangala District Municipality	Emalahleni	CHC	2006/04		2,000	2,000				2,000	
15	Siyabuswa CHC	Nkangala District Municipality	JS Moroka	CHC	2006/04		5,000	5,000				5,000	
16	Block B Clinic	Ehlanzeni District Municipality	Nkomazi	Clinic	2006/04		5,000	5,000				5,000	
17	Themba Hospital Mortuary	Ehlanzeni District Municipality	Mbombela	Hospital District	Tender	Tender						2,000	
18	Delmas Hospital: Mortuary and Archives Phase 1 b	Nkangala District Municipality	Delmas	Hospital District								1,500	
Total new constructions (buildings and infrastructure)							226,341	248,290				125,689	

Table B.5(a): Details of payments for infrastructure by category

2. Rehabilitation/upgrading (R thousand)

No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	Personnel costs	Transfers	Other costs
					Date: Start	Date: Finish	At start	At completion				MTEF 2006/07
1	Themba Hospital: OPD, Casualty and Pharmacy-Phase 2	Ehlanzeni District Municipality	Mbombela	Hospital-Regional	2004/09	2006/04	11,214	11,214				5,617
2	Ermelo Hospital: OPD, Casualty	Gert Sibande District	Msukaligwa	Hospital-District	2005/07	2006/07	16,565	16,565				6,900
3	Witbank Hospital: Upgrade	Nkangala District	Emalahleni	Hospital-Central	2004/11	2006/04	8,395	8,914				1,468
4	Witbank Hospital: Upgrade	Nkangala District	Emalahleni	Hospital-Central	Tender	Tender	17,016	17,016				5,500
5	Elijah Mango Training Centre	Ehlanzeni District	Mbombela		2004/12	2006/03	20,000	32,705				16,000
6	Equipment for PHC's	All	All	Clinics and CHC's	2006/04	2007/03	3,000	3,000				3,000
7	Wakkerstroom CHC	Gert Sibande District	Seme	CHC	2006/04	2007/03	4,000	4,000				4,000

Table B.5(c): Additional HEALTH information to be included in Table B.5(a)

1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Type of structure	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost	
						Date: Start	Date: Finish	At start	At completion
1	Piet Retief:New Hospital Builders Work & Fees	Gert Sibande Municipality	Mkhondo	New	Hospital-District	Jul-02	Jul-05	73,350	90,000
2	Piet Retief:New Hospital Equipment	Gert Sibande Municipality	Mkhondo	Medical Equipment	Hospital-District	Apr-03	Nov-05	24,000	24,000
3	Piet Retief:Accommodation Phase 3a	Gert Sibande Municipality	Mkhondo	Additions	Hospital-District	Jun-05	Mar-06		
4	Piet Retief:Accommodation Phase 3b	Gert Sibande Municipality	Mkhondo	Additions	Hospital-District	Dec-05	Aug-06	8,220	8,220
5	Themba Hospital:Administration Block Phase 1	Ehlanzeni District Municipality	Mbombela	Additions	Hospital-District	Mar-03	Mar-05	4,850	5,077
6	Rob Ferreira Hospital:OPD,Casualty and Pharmacy Phase 2	Ehlanzeni District Municipality	Mbombela	Upgrading/ Rehabilitation	Hospital-District	Nov-04	Oct-06	21,774	25,002
7	Rob Ferreira New Obstetric Ward and Sundry External Works Phase 3	Ehlanzeni District Municipality	Mbombela	Additions	Hospital-District	Jul-05	Feb-07	30,004	31,804
8	Ermelo Hospital:New Pharmacy Phase 1	Gert Sibande District Municipality	Msukaligwa	Additions	Hospital-District	Aug-04	Nov-05	3,793	4,200
9	Ermelo Hospital:Administration Block Phase 2b	Gert Sibande District Municipality	Msukaligwa	Upgrading/ Rehabilitation	Hospital-District	Jul-05	Jul-06		
10	Themba Hospital:Master Planning,Mortuary & EMS Phase 3	Ehlanzeni District Municipality	Mbombela	Professional Fees	Hospital-District			25,000	25,000
11	KwaMhlanga:2x New Wards	Nkangala District Municipality	Thembisile	Additions	Hospital-District	Aug-02	Jun-05	8,620	8,620
12	KwaMhlanga:New Administration Block	Nkangala District Municipality	Thembisile	Additions	Hospital-District	Nov-04	Dec-05	8,354	9,304
13	mmamethlake Hospital:New Administration Block Phase 1	Nkangala District Municipality	Dr JS Moroka	Additions	Hospital-District	Aug-02	Oct-03	2,360	3,999
14	Embhuleni Medical Wards & Fire damage	Gert Sibande Municipality	Albert Luthuli	Additions	Hospital-District	Jan-03	Nov-05	8,153	8,689
15	Groblersdal Hospital:OPD,Casualty,Wards and Administration	Nkangala District Municipality	Nkangala District Municipality	Upgrading/ Rehabilitation	Hospital-District	Oct-04	Jan-06	10,920	10,986
16	Delmas Hospital:OPD,Casualtyand Pharmacy Phase 1	Nkangala District Municipality	Delmas	Additions	Hospital-District	Jan-05	Apr-06	11,851	11,909

Table B.5(c): Additional HEALTH information to be included in Table B.5(a)

1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Type of structure	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost	
						Date: Start	Date: Finish	At start	At completion
17	Sabie Hospital: OPD, Casualty and Maternity-Phase 1	Ehlanzeni District Municipality	Thaba Chweu	Additions	Hospital-District	Apr-05	Apr-06	10,020	10,020
18	Evander Hospital: OPD, Casualty and Pharmacy-Phase 1	Gert Sibande District Municipality	Govern Mbheki	Additions	Hospital-District	Oct-04	Oct-06	33,713	38,096
19	Amsterdam chc	Gert Sibande District Municipality	Mkhondo	New	Community Health Centre	Sep-02		4,230	4,230
20	Moutse West CHC and Nurses Home	Nkangala District Municipality	Nkangala District Municipality	New	Community Health Centre	Sep-02		3,913	3,913
21	silindile clinic	Gert Sibande District Municipality	Albert Luthuli	New	Clinic	Jan-03	Jul-04	2,638	2,836
22	Bhuga Clinic	Ehlanzeni District Municipality	Mbombela	New	Clinic	Jan-03	May-05	4,050	5,155
23	Moutse East Clinic	Nkangala District Municipality	Nkangala District Municipality	New	Clinic	Feb-04	May-06	5,845	6,241
24	Buffelspruit Clinic	Ehlanzeni District Municipality	Nkomazi	New	Clinic	Nov-03	Jan-05	3,666	3,781
25	Iswepe Clinic	Gert Sibande	Mkhondo	New	Clinic	Mar-04	Feb-05	4,510	5,104
26	Kangema CHC	Gert Sibande District Municipality	Mkhondo	New	Community Health Centre	Oct-04	Jun-06	5,394	5,570
27	Warberton CHC	Gert Sibande Distr	Albert Luthuli	New	Community Health Centre	2004/11	2006/02	6,046	6,046
28	Badplaas CHC	Gert Sibande District Municipality	Albert Luthuli	New	Community Health Centre	2004/11	2006/06	4,862	4,862
29	Langverwagt CHC	Gert Sibande District Municipality	Govern Mbheki	New	Community Health Centre	2004/12	2006/01	5,832	6,037
30	Entombe Clinic	Gert Sibande District Municipality	Mkhondo	New	Clinic	2004/10	2005/12	5,830	5,830
31	Mananga CHC	Ehlanzeni District Municipality	Nkomazi	New	Clinic	2005/01	2006/01	6,313	6,415
32	Dark City Clinic	Nkangala District Municipality	Thembeisile	New	Clinic	2005/03	2006/03	5,813	5,813
33	Shongwe Hospital Accommodation	Ehlanzeni District Municipality	Nkomazi	Additions		2004/10	2005/06	588	588

Table B.5(c): Additional **HEALTH** information to be included in Table B.5(a)

1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Type of structure	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost	
						Date: Start	Date: Finish	At start	At completion
34	KwaMhlanga Hospital Accommodation	Nkangala District Municipality	Themba	Additions		2004/10	2005/06	851	997
35	Amajuba Hospital Accommodation	Gert Sibande District Municipality	Seme	Additions		2004/10	2005/07	848	988
36	Themba Hospital Accommodation	Ehlanzeni District Municipality	Mbombela	Additions		2004/10	2005/04	1,220	1,440
37	Sabie Hospital Accommodation	Ehlanzeni District Municipality	Thabachweu	Additions		2004/10	2005/06	588	588
38	Mmamethlake Hospital Accommodation	Nkangala District Municipality	Dr JS Moroka	Additions		2004/10	2005/06	1,085	1,085
39	Verena Clinic Accommodation	Nkangala District Municipality	Themba	Additions		2004/11	2005/04	283	340
40	Lefiso Clinic Accommodation	Nkangala District Municipality	Dr JS Moroka	Additions		2004/10	2005/07	583	695
41	Nokaneng Clinic Accommodation	Nkangala District Municipality	Dr JS Moroka	Additions		2004/10	2005/04	281	337
42	Moloto Clinic Accommodation	Nkangala District Municipality	Dr JS Moroka	Additions		2004/10	2005/06	583	654
43	Perdekop Clinic Accommodation	Gert Sibande District Municipality	Nkangala District Municipality	Additions		2004/10	2005/03	277	332
44	Amsterdam Clinic Accommodation	Gert Sibande District Municipality	Mkhondo	Additions		2004/10	2005/06	600	688
45	Grootvlei CHC	Gert Sibande District Municipality	Dipalese ng	New	Community Health Centre	2005/07	2006/07	5,839	5,839
46	Lekwa Standerton Ext 6 & 7	Gert Sibande District Municipality	Lekwa	New	Community Health Centre	2005/07	2006/07	6,637	6,637
47	Sheepmoor CHC	Gert Sibande District Municipality	Msukaligwa	New	Community Health Centre	2005/08	2006/06	6,948	6,948
48	Albertsnek CHC	Ehlanzeni District Municipality	Nkomazi	New	Community Health Centre	2005/06	2006/06	5,989	6,158
49	Mdlankomo CHC	Ehlanzeni District Municipality	Mbombela	New	Community Health Centre	2005/07	2006/06	6,000	6,000
50	Fene	Nkangala District Municipality	Themba	New	Community Health Centre		6240	6,240	
51	Standerton Hospital-Phase 1	Gert Sibande District Municipality	Lekwa	New	Hospital-Regional	2005/09	2007/02	24,318	29,182
52	Middleburg Pharmaceutical Depot Earthorks	Nkangala District Municipality	Nkangala District Municipality	New	Pharmaceutical Depots	2005/06	2005/10	5,260	5,489
53	Middleburg Pharmaceutical Depot Earthorks	Nkangala District Municipality	Nkangala District Municipality	New	Pharmaceutical Depots			44,000	50,600
54	Rob Ferreira Hospital Fencing	Ehlanzeni District Municipality	Mbombela	New	Hospital-Regional	2005/01	2005/07	1,142	1,262

Table B.5(c): Additional **HEALTH** information to be included in Table B.5(a)**1. New constructions (buildings and infrastructure) (R thousand)**

No.	Project name	Region/ district	Municipality	Type of structure	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost	
						Date: Start	Date: Finish	At start	At completion
55	Shongwe Hospital Fencing	Ehlanzeni District Municipality	Nkomazi	New	Hospital-District	2005/05	2005/12		
56	Middleburg Hospital Fencing	Nkangala District Municipality	Nkangala District Municipality	New	Hospital-District	2005/06	2006/12	1,157	1,157
57	Embhuleni Hospital Fencing	Gert Sibande District Municipality	Albert Luthuli	New	Hospital-District	2005/06	2006/12	2,041	2,041
58	CMTC Evander Fencing	Gert Sibande District Municipality	Govern Mbheki	New	hospital-Specialised	2005/07	2005/12	364	364
59	Witbank Technical Workshop	Nkangala District Municipality	Emalahle ni	New	Workshop	2006/04	2006/12	699	699
Total new constructions (buildings and infrastructure)								478,345	517,867

2. Rehabilitation/upgrading (R thousand)

No.	Project name	Region/ district	Municipality	Number of Hospitals	Number of Clinics (including Community Health Centres)	Project duration		Project cost	
						Date: Start	Date: Finish	At start	At completion
1	Piet Retief:Nurses Home,School and Creche	Gert Sibande District Municipality	Mkhondo	Upgrading/Rehabilitation	Hospital-District	2003/03	2005/07	9,300	9,600
2	Themba Hospital:OPD,Casualty and Pharmacy-Phase 2	Ehlanzeni District Municipality	Mbombela	Upgrading/Rehabilitation	Hospital-Regional	2004/09	2005/12	11,214	11,214
3	Rob Ferreira Hospital:Psychiatric Ward-Phase 1	Ehlanzeni District Municipality	Mbombela	Additions	Hospital-Regional	2003/03	2005/07	7,207	8,537
4	Rob Ferreira Hospital:Master Planning	Ehlanzeni District Municipality	Mbombela	Professional Fees	Hospital-Regional	2004/04	2006/03	720	720
5	Ermelo Hospital:OPD,Casualty and Administration Block-Phase2	Gert Sibande District Municipality	Msukaligwa	Upgrading/Rehabilitation	Hospital-District	2005/07	2006/07	16,565	16,565
6	Mmamethlake Hospital:OPD,Casualty and Pharmacy-Phase 2	Nkangala District Municipality	Dr JS Moroka	Additions	Hospital-District	2004/09	2006/02	4,994	5,993
7	Witbank Hospital:Upgrade Theatres and Short Stay-Phase 2b	Nkangala District Municipality	Emalahle ni	Upgrading/Rehabilitation	Hospital-Central	2004/11	2005/10	8,395	8,914

Table B.5(c): Additional HEALTH information to be included in Table B.5(a)

No.	Project name	Region/ district	Municipality	Number of Hospitals	Number of Clinics (including Community Health Centres)	Project duration		Project cost	
						Date: Start	Date: Finish	At start	At completion
8	Witbank Hospital: Upgrade OPD, Casualty and Pharmacy-Phase 2c	Nkangala District Municipality	Emalahle ni	Upgrading/Rehabilitation	Hospital-Central	Tender	Tender	17,016	17,016
9	Elijah Mango Training Centre	Ehlanzeni District Municipality	Mbombela	Upgrading/Rehabilitation		2004/12	2005/11	20,000	44,000
10	Witbank Stormwater	Nkangala District Municipality	Emalahle ni	Upgrading/Rehabilitation	Additional Sanitation/Toilet Buildings	2005/07	2005/09	358	358
11	Witbank E-Health Centre	Nkangala District Municipality	Emalahle ni	Upgrading/Rehabilitation	Additional Sanitation/Toilet Buildings	2005/05	2006/04	1,486	1,486
12	Renovations of Clinics-Ehlanzeni	Ehlanzeni District Municipality	Ehlanzeni District Municipality	Upgrading/Rehabilitation	Clinic	2005/05	2006/03	2,300	2,300
13	Renovations of clinics-Nkangala	Nkangala District Municipality	Nkangala District Municipality	Upgrading/Rehabilitation	Clinic	2005/05	2006/03	2,300	2,300
14	Renovations of Clinics-Gert Sibande	Gert Sibande District Municipality	Gert Sibande District Municipality	Upgrading/Rehabilitation	Clinic	2005/05	2006/03	2,300	2,300
15	CMTC Evander	Gert Sibande District Municipality	Govan Mbheke	Upgrading/Rehabilitation	Hospital-Specialised	2005/05	2006/03	6,000	6,900
Total rehabilitation/upgrading								110,155	138,202

Table B.7: Transfers to local government by transfer/grant type, category and municipality: Health

Table B11: Transfers to local government by transfer grant type, category and municipality, Health								
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates	
	Audited	Audited	Audited					
	2002/03	2003/04	2004/05	2005/06			2006/07	
Type of transfer/grant 1 (name)								
Category A								
Municipality 1 (name)								
Category B				0	20,356	22,359	22,359	22,359
Nkangala District								
Delmas					1,564	1,751	1,751	1,751
Emalahleni					3,500	3,920	3,920	3,920
Middelburg					4,101	4,593	4,593	4,593
Highlands					184	206	206	206
Thembisile				-	-	-	-	-
Dr J S Moroka				-	-	-	-	-
Waterval-Boven					197	221	221	221
Marblehall					404	452	452	452
Groblersdal					482	540	540	540
Gert Sibande								
Albert Luthuli					448	475	475	475
Msukaligwa					1,524	1,616	1,616	1,616
Mkhondo					426	452	452	452
Seme					48	51	51	51
Lekwa					1,087	1,152	1,152	1,152
Govan Mbeki					1,521	1,612	1,612	1,612
Hlanzeni District								
Thaba Chweu					698	768	768	768
Mbom bela					1,175	1,293	1,293	1,293
Umjindini					571	628	628	628
Nkomazi					1,456	1,601	1,601	1,601
Unallocated					970	1,028	1,028	1,028
Category C				8,201	3,618	3,960	4,480	4,837
Ehlanzeni District Municipality				3,936	1,737	1,901	2,151	2,250
Gert Sibande District Municipality				2,296	1,013	1,109	1,254	1,313
Nkanagala District Municipality				1,968	868	950	1,075	1,274
Unallocated								
Total departmental transfers/grants				8,201	23,974	26,319	26,839	27,196