

# VOTE 7

## Health

Operational budget	R 13 412 095 000
MEC remuneration	R 720 000
Total amount to be appropriated	R 13 412 815 000
Responsible MEC	Mrs N. P. Nkonyeni, MEC for Health
Administrating department	Health
Accounting officer	Head: Health

### 1. Overview

#### Vision

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

#### Mission statement

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

#### Strategic objectives

The main strategic objectives of the Department of Health for 2007/08, which are in synergy with National goals and are in line with the provincial priorities, are as follows:

- Strengthening governance and service delivery – this will include the improvement of health care in the province, effective resource mobilisation and allocation, the strengthening of Primary Health Care (PHC) and Emergency Medical Services (EMS), the improvement of staff capacity at all levels and the striving for improved communication within the health sector;
- Fighting poverty and protecting vulnerable groups in society – this will be achieved through the continued enhancement of PHC services via the District Health System approach, with emphasis on the underserved areas as well as providing nutritional support to vulnerable groups, patients on Tuberculosis (TB) treatment, patients on anti-retroviral treatment and malnourished children;
- Integrating investment in community infrastructure – this will entail the facilitation and co-ordination of processes for the acquisition of land, and the design and construction of new buildings inclusive of the co-ordination of activities to equip newly constructed buildings for commissioning in accordance with the department's Service Transformation Plan. Also included will be the assurance that major capital maintenance projects and the Hospital Revitalisation programme are implemented, and innovative methods are used in clearing the backlog in infrastructure development;
- Developing human capability – this will require a review of the Human Resource (HR) processes to ensure the effective recruitment and retention of appropriately skilled staff across occupational groups, as well as providing a service platform for high quality training, development and clinical research that is responsive to the needs of the country;



- Implementing a comprehensive provincial response to HIV and AIDS and priority health programmes – it is intended to continue with the implementation of the Comprehensive HIV and AIDS strategy, through initiatives aimed at preventing and reducing new HIV infections and sexually transmitted infections (STIs), as well as providing HIV and AIDS comprehensive care and treatment including Anti-Retroviral Treatment (ART) in all sub-districts, by 2009. The department will also ensure the effective management of tuberculosis (TB), including Multiple Drug Resistant (MDR) and Extreme Drug Resistant (XDR) TB in the province.
- Promoting sustainable economic development and job creation – to contribute to the economic development of the province through providing jobs for community care-givers and lay counsellors, the continued utilisation of the Expanded Public Works Programme (EPWP) in infrastructure development, and the procurement of identified services and supplies from second economy based suppliers such as co-operatives, women's groups, youth groups and the disabled.

### **Core functions**

The main reason for the existence of the Department of Health is to develop and implement a sustainable, co-ordinated, integrated and comprehensive health system accomplished through the primary health care approach, which is based on accessibility, equity, community participation, use of appropriate technology and inter-sectoral collaboration.

The organisational configuration of the department forms an important basis for effective and efficient health service delivery in pursuance of the objectives set in the Strategic Plan, the Service Transformation Plan and the Annual Performance Plan of the department.

Restructuring is continuing with the aim of providing a blue-print for successful decentralisation. The role of Head Office is policy making, planning, systems development, procedural design, setting of norms and standards, as well as monitoring and evaluation. The district offices are responsible for developing, co-ordinating and facilitating the implementation of an effective, efficient, sustainable and integrated health system. Part of the strategy is to ensure that there is sufficient capacity and readiness in districts to assume responsibility and accountability for decentralised functions and delegations.

Four main categories of services are provided by the department, namely:

#### ***Primary Health Care Services***

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

#### ***Hospital Services***

District hospitals and provincial hospitals cater for those patients who require admission to hospital for treatment at general practitioner level, and at specialist level, respectively.

Tuberculosis hospitals, psychiatric hospitals and chronic medical hospitals (long-term) provide hospitalisation for patients suffering from tuberculosis, mental illnesses and those patients requiring long-term nursing care. Central and tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures.

#### ***Forensic Pathology Services***

The aim is to ensure integrity of forensic evidence and provide Inspector of Anatomy Services.

#### ***Emergency Medical Services***

The aim of this category is to provide emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals.



## Legislative mandate

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

### *Provincial Legislation*

- Provincial Health Act, 2000 (Act 4 of 2000)

### *National Legislation*

- The Constitution of the Republic of South Africa (Act 108 of 1996)
- National Health Act (Act No. 61 of 2003)
- Mental Health Care Act (Act No. 17 of 2002)
- Public Finance Management Act (Act No. 1 of 1999 as amended) and the Treasury Regulations
- Division of Revenue Act
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations
- Public Service Bargaining Council Resolutions
- Medicines and Related substances Act (Act No. 101 of 1965 as amended)
- Pharmacy Act (Act No. 53 of 1974 as amended)
- Nursing Act (Act No. 50 of 1978 as amended)
- Nurses and Midwives Act (Act No. 4 of 2003)
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Skills Development Act (Act No. 97 of 1998)
- Skills Levy Act (Act No. 9 of 1999)
- National Health Laboratories Services Act (Act No. 37 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Traditional Health Practitioners Act (Act No. 35 of 2004)
- Health Professions Act (Act No. 56 of 1974)
- Human Tissue Act (Act No. 65 of 1983)

## 2. Review of the 2006/07 financial year

Section 2 provides a review of 2006/07, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion of challenges and new developments.

Health is now widely recognised as a basic human right, and the urgency of some of the national health issues has pushed health policy to the top of the national agenda. The pandemics of HIV and AIDS and Tuberculosis, together with the international sourcing of many health inputs (such as equipment, drugs, etc.), make health policy both a national security issue and a foreign policy issue. Robust health planning initiatives help policy-makers to finance, rationalise, and operationalise health reforms, with a view to achieving the provision of healthcare services on an equitable and cost-effective basis. As part of a broad transformation agenda, the department is ultimately responsible for organising its institutions and health financing systems to provide sufficient financial resources and ensure efficient and cost effective use of resources for desirable health outcomes. These reforms will be underpinned by social and macro-economic realities, as well as good governance.



The move towards addressing inequity in provincial Health budgets through real increases in baseline allocations will afford the department the opportunity to address some of the challenges faced in previous years. This process resulted in per capita health funding increasing from R883 in 2002/03 to a projected R1,342 in 2006/07. Further increases are expected over the 2007/08 MTEF, at an average annual growth rate of 5.1 per cent.

The 2007/08 budget was formulated with an emphasis on further strengthening primary health care, health facility upgrading and rebuilding, retention and recruitment of professional health workers, improving emergency medical (ambulance) services, and strengthening the Community Health Worker Programme. Despite these and other interventions aimed at better health outcomes, morbidity and mortality rates have increased as a result of diseases like TB, HIV and AIDS, disease of lifestyle as well as other chronic diseases. The growth in primary care visits, at 19,789,386 in 2005/06 compared to 15,315,661 in 2000/01, indicates an increase in the utilisation of Primary Health Care (PHC) facilities as a result of better access. Hospital outpatient visits over the same period declined from 4,911,578 in 2000/01 to 4,866,708 in 2005/06, which is a possible indication that the targets for the implementation of primary healthcare are being met. Despite real increases in the budget allocations over the past few years, funding for hospitals remains constrained, and this is an area that requires attention in the future.

In addition to providing services in the 10 districts and the metro in the province, the department has to contend with the cross-border flow of patients from the Eastern Cape into Sisonke and Ugu in KwaZulu-Natal, estimated to exceed 100,000. This represents 1.7 per cent of the total Eastern Cape population. The Mozambique and Swaziland population served by KwaZulu-Natal is estimated at 30,000 patients.

The department faces many service delivery challenges that require specific strategies to address them. Some of the main challenges are:

- The increased number of patients with Tuberculosis, MDR and XDR tuberculosis;
- Management of the HIV and AIDS pandemic, and management of TB, HIV and AIDS co-infection;
- Improving the management of maternal and childhood conditions;
- Effective management of diseases of lifestyle (e.g. hypertension, diabetes, etc.);
- Recruitment and retention of health workers;
- Improving quality of care at all health institutions; and
- Health Sector readiness for the 2010 World Cup Soccer Event in terms of EMS and related services.

It must be noted that the department has implemented the service delivery measures for all programmes in line with the sectoral requirements of National Health and National Treasury.

Within the funds made available, and in line with the national priorities cited for 2006/07, the Department of Health envisages achieving the following in 2006/07:

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

- Clinic and community health centre visits continued to show a steady growth, from 12,773 million in 1999/00, to approximately 19,959 million in 2006/07;
- The roll-out of forensic pathology services continued, with some 766 new posts being created, of which 393 were filled. Vehicles totalling 56 were ordered and work commenced on the construction and upgrading of the infrastructure. The replacement of equipment to enhance service delivery and provide a twenty-four hour service is in progress;
- The utilisation of emergency medical services increased from 633,311 cases in 2005/06, to a projected figure of 690,322 cases for 2006/07;
- The additional funds provided to non-government organisations (NGOs), such as day-care centres, were used mainly to improve the care of psychiatric patients within the communities;



- Development of regional hospital services commenced at the Vryheid Hospital in Zululand, the Ladysmith Hospital in Uthukela, and the Bethesda and Mosvold Hospitals in Umkhanyakude. Rationalisation of these services is taking place in Amajuba; and
- The department took over the Umzimkhulu Health Services as well as the Ekuhlengeni Sanatorium and Richmond Chest Hospitals, and commenced with the development of oncology services at Grey's Hospital to provide services to the Midlands region.

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

- The roll-out of the anti-retroviral treatment was expanded, with some 75,120 patients expected to be on anti-retroviral therapy by the end of 2006/07. This programme is supported by the department's nutrition programme, mainly through the provision of micro-nutrients;
- The prevention programme was expanded through the construction of 26 additional Voluntary Counselling and Testing (VCT) units, resulting in the service being provided at 100 per cent of provincial facilities and 57 other sites, including NGO facilities and municipal clinics; and
- About 49 drop-in centres are funded and the Post Exposure Prophylaxis (PEP) intervention was strengthened, with 87 per cent of provincial hospitals offering trauma services to victims of sexual assault.

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

- The number of people trained through the Health Sciences and other training programmes increased from approximately 15,097 in 2004/05, to an anticipated 18,204, in 2006/07;
- The number of bursaries provided to assist with the recruitment of doctors, pharmacists, therapists and other health professionals increased from 745 in 2005/06 to an anticipated 869 for 2006/07;
- 170 officials, including financial managers, received training in the PERSAL application; and
- Bids and quotations for the supply of toilet paper, certain paper products, cleaning of buildings, catering medical sundries and textiles were awarded to co-operatives in 2006/07.

***Investment in infrastructure***

- Seven new clinics and one community health centre were completed. Approximately 41 district hospitals were upgraded and 177 park homes were procured to provide medium-term office and medical accommodation until permanent structures are erected;
- Some 36 hospitals benefited from the special maintenance project, utilising the additional funding provided in 2006/07; and
- Progress was made with the revitalisation programme at King George V, Hlabisa and Lower Umfolozi/Ngwelezane Hospitals.

### **3. Outlook for the 2007/08 financial year**

The outlook for the 2007/08 financial year is set out below within the national priorities defined in the department's main strategic objectives.

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

- The department's administrative 'Centre' will be strengthened in order to support service delivery transformation through revising the organisational design and post structures at all levels;
- The focus will be on strengthening primary health care services with special attention given to the poverty corridors within the Presidential nodal areas;
- Strong emphasis will be placed on the expansion of emergency medical services with the provision of additional personnel and ambulances to ensure health preparedness for the 2010 World Cup;



- The department will work on acquiring community based health information on community data and information, so that special emphasis can be placed on maternal and child health care services to provide a baseline for health interventions;
- Referral systems will be strengthened, ensuring that patients are treated at appropriate levels of care;
- Clinical governance, quality assurance and infection control will be improved at all institutions; and
- Telemedicine services will be strengthened to facilitate timeous diagnosis and treatment of patients in the periphery.

***Implementing a comprehensive provincial response to HIV and AIDS and priority health groups***

- The roll-out of the Comprehensive HIV and AIDS Plan will be continued, with strengthening of home-based care services;
- The focus will be on improving TB and HIV and AIDS treatment outcomes, and reducing the incidence of complications from malnutrition, through the provision of nutritional support to patients on treatment and malnourished children;
- A robust programme will be implemented to address recommendations of the ‘Save the Mothers Report’ to reduce the incidence of maternal deaths; and
- Mental health, chronic disease and rehabilitation programmes will be improved.

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

- The Employee Wellness Programme will be strengthened to ensure improved productivity;
- The capacity of hospital management teams will be strengthened;
- A talent management strategy will be implemented to develop managers and leaders as well as to introduce succession planning;
- Bursaries to assist with the recruitment of doctors, pharmacists, therapists and other health professionals will continue to be provided;
- The recruitment of persons from the disadvantaged communities for training as community health workers, nurses and emergency medical service recruits will continue; and
- The department will continue to support sustainable economic growth of the targeted enterprises, such as BEEs, SMMEs and co-operatives through its procurement practices.

***Investment in infrastructure***

- Additional clinics, community health centres and staff accommodation facilities will be erected in line with the Service Delivery Plan and the Provincial Spatial Economic Development Strategy (PSEDS), and the maintenance drive which commenced in 2006/07 will be continued;
- While the construction and upgrading of Hospital Revitalisation projects, including King George V, Hlabisa and Ngwelezane Hospitals, will continue, cuts in the Hospital Revitalisation grant funding over the MTEF will result in a number of projects being placed on hold (including the Madadeni, Edendale, King Edward, John Dube and Pixley Ka Seme hospital revitalisation projects); and
- The replacement of obsolete medical equipment will continue.

## **4. Receipts and financing**

### **4.1 Summary of receipts**

Table 7.1 below gives the source of funding for Vote 7 over the seven-year period 2003/04 to 2009/10. The table also compares actual and budgeted receipts against actual and budgeted payments.



The department ended the 2003/04 financial year with a minimal surplus of R18,7 million after financing, but has since shown an increasing deficit rising from R79,6 million in 2004/05 to R131,2 million in 2005/06. The Estimated Actual for 2006/07 reflects a deficit of R48,8 million which, although a significant improvement from 2005/06, is still a cause for concern. The department is committed to ensuring that this projection is minimised, and will strive for a balanced budget by the end of 2006/07.

Table 7.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06		2006/07		2007/08	2008/09	2009/10
Provincial allocation	7,047,259	7,560,885	8,906,640	9,962,080	10,033,130	10,033,130	11,275,323	12,097,126	13,155,355
Conditional grants	1,204,999	1,153,168	1,575,538	1,774,681	1,786,121	1,786,121	2,137,492	2,266,633	2,624,236
<i>Health Professionals Training &amp; Development</i>	167,553	180,629	192,373	192,373	192,373	192,373	201,992	212,092	222,425
<i>Integrated Nutrition Programme</i>	176,646	24,513	26,954	-	-	-	-	-	-
<i>Hospital Revitalisation</i>	129,860	-	206,977	205,171	205,171	205,171	268,433	201,793	304,239
<i>National Tertiary Services</i>	551,831	619,462	691,451	732,167	732,167	732,167	789,578	879,102	949,411
<i>Comprehensive HIV and AIDS Grant</i>	85,591	186,348	251,468	344,304	344,304	344,304	466,922	557,696	696,179
<i>Provincial Infrastructure</i>	70,043	127,168	157,561	174,098	174,098	174,098	259,758	288,193	336,599
<i>Hospital Management Improvement</i>	16,375	15,048	23,778	-	-	-	-	-	-
<i>Forensic Pathology Services</i>	1,000	-	24,976	126,568	138,008	138,008	150,809	127,757	115,383
<i>Cholera epidemic</i>	6,100	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>8,252,258</b>	<b>8,714,053</b>	<b>10,482,178</b>	<b>11,736,761</b>	<b>11,819,251</b>	<b>11,819,251</b>	<b>13,412,815</b>	<b>14,363,759</b>	<b>15,779,591</b>
<b>Total payments</b>	<b>8,244,543</b>	<b>8,950,609</b>	<b>10,555,752</b>	<b>11,736,761</b>	<b>11,819,251</b>	<b>11,868,048</b>	<b>13,412,815</b>	<b>14,363,759</b>	<b>15,779,591</b>
Surplus/(Deficit) before financing	7,715	(236,556)	(73,574)	-	-	(48,797)	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	45	99,482	16,962	-	-	-	-	-	-
Provincial cash resources	80,931	57,433	(74,624)	-	-	-	-	-	-
Suspension to ensuing year	(70,000)	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>18,691</b>	<b>(79,641)</b>	<b>(131,236)</b>	<b>-</b>	<b>-</b>	<b>(48,797)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Provincial allocation

The equitable share allocation shows a sustained nominal growth from 2003/04 to 2006/07, with the highest rate in 2005/06 when there was a substantial increase in the baseline. The increase in the 2007/08 MTEF period relates mainly to additional funding provided for the re-demarcation of the provincial boundaries, as well as the various National Health priorities.

## Conditional grants

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

***Health Professionals Training and Development Grant*** – This grant supports the department in the funding of costs associated with the training and development of health professionals, and the increase over the MTEF is related mainly to inflationary pressures.

***Hospital Revitalisation Grant*** – This grant provides funding to enable the department to plan, manage, modernise, rationalise and transform infrastructure and health technology, as well as monitor and evaluate hospitals in line with national policy. The varying trend over the MTEF can mainly be ascribed to a reduction in funding from National Health, particularly in 2008/09. This cut in funding is related to the department's history of poor spending, due to lack of capacity to implement infrastructure projects within the province. Compounding this was a lengthy delay in the King George V project due to legal action. The Provincial Treasury is concerned at this development, and the matter has been raised with National Treasury. The issue is being discussed at ministerial level, at the time of writing.

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

***Comprehensive HIV and AIDS Grant*** – This grant is provided to enable the sector to develop effective and integrated management of HIV and AIDS, and to support the implementation of the National Operational



Plan for Comprehensive HIV and AIDS Treatment and Care. The significant increase is due to the roll-out of the Prevention of Mother to Child Transmission (PMTCT), VCT and ARV therapy programmes, the home-based and step-down care programmes, and the increased demand for these services.

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

**Forensic Pathology Services Grant** – This grant is used to fund the development and provision of a comprehensive forensic pathology service in the province, to ensure impartial professional evidence for the criminal justice system concerning death due to unnatural causes. The high increase in funding in 2006/07 is due to unspent funds being rolled over from 2005/06.

## 4.2 Departmental receipts collection

A summary of revenue collected by the Department of Health over the seven-year period under review is reflected in Table 7.2. Details of these departmental receipts are given in *Annexure to Vote 7 – Health*.

It should be noted that the only meaningful revenue collected by this department is that of patient fees. Most of the remaining revenue items do not follow a predictable trend, and are not received on a regular basis. As a result, projections for these items for future years were formulated based on the information available. Other factors which have an influence on the collection of revenue are as follows:

- As much as 97 per cent of patients attending the department's health facilities are unable to make a meaningful contribution to the services provided;
- The provision of free services at clinics and to women, children under 12 years of age, pensioners and the disabled; and
- The reduction in the Uniform Patient Fee Structure (UPFS) by National Health from December 2005 to the 2002 fee structure led to a reduction in the 2007/08 estimate from R145,5 million to R133,5 million, and will also have a negative impact on revenue collection in future years.

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

As part of the service delivery indicators, the department measures the rejection rate of accounts submitted to medical aids as well as private fee-paying patients. The rejection rate on these accounts reduced in 2005/06 from 8 per cent to 6 per cent, and this is still being monitored closely.

The marked increase in the revenue received under *Financial transactions* for 2005/06 relates mainly to the transfer to the revenue account of balances in the Pensions Recoverable account, which accumulated over a number of years where no beneficiaries could be traced.

Table 7.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	125,538	117,369	114,122	132,216	132,216	116,665	128,148	136,557	147,700
Sale of goods and services other than capital assets	120,369	116,915	114,095	132,172	132,172	116,043	128,102	136,508	147,647
Fines, penalties and forfeits	-	11	6	-	-	-	-	-	-
Interest, dividends and rent on land	5,169	443	21	44	44	622	46	49	53
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	364	15	36	50	50	37	52	56	60
Financial transactions	4,728	4,619	23,531	4,953	4,953	8,455	5,250	5,565	5,982
<b>Total</b>	<b>130,630</b>	<b>122,003</b>	<b>137,689</b>	<b>137,219</b>	<b>137,219</b>	<b>125,157</b>	<b>133,450</b>	<b>142,178</b>	<b>153,742</b>



### 4.3 Donor funding and agency receipts

The donor funding received by the department and which falls outside its voted fund allocation is summarised in Table 7.3 below.

**Table 7.3: Donor funding and agency receipt**

Name of Donor Organisation	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
				2006/07	2006/07	2006/07	2007/08	2008/09	2009/10
<b>Donor funding</b>	<b>98,797</b>	<b>4,584</b>	<b>58,632</b>	<b>17,010</b>	<b>22,510</b>	<b>17,010</b>	<b>74,431</b>	<b>75,154</b>	<b>79,869</b>
Global fund for HIV/AIDS Patients	86,703	-	45,055	14,510	14,510	14,510	71,931	72,654	77,369
Bristol-Myers Squibb (Ladysmith)	-	378	3,691	2,500	2,500	2,500	2,500	2,500	2,500
European Union : PHC	8,427	-	9,000	-	4,703	-	-	-	-
Belgium Funding (Communicable Diseases)	552	-	500	-	-	-	-	-	-
Brussel English Primary School (Bethesda)	-	2	-	-	-	-	-	-	-
Zinc Study (Nu Health & Pfizer)(Grey's)	-	89	-	-	-	-	-	-	-
Agouron A Pfizer (Grey's)	-	178	-	-	9	-	-	-	-
Department of National Health (Poverty Relief)	2,785	-	-	-	-	-	-	-	-
Phillips Medical Systems (IALCH/Wentworth)	30	-	-	-	-	-	-	-	-
Indigenous Systems (IALCH)	1	-	-	-	-	-	-	-	-
Tongaat Hulett	1	-	-	-	-	-	-	-	-
Kaizer Chiefs	10	-	-	-	-	-	-	-	-
Siemed Services	-	10	-	-	-	-	-	-	-
Uthungulu District Municipality	40	-	-	-	-	-	-	-	-
HWSeta Learnership - St Aiden's	67	287	226	-	376	-	-	-	-
HWSeta Learnership - Mseleni and Mosvold	161	350	121	-	202	-	-	-	-
Johnson and Johnson (IALCH)	2	-	5	-	-	-	-	-	-
Ramnarain Holdings (IALCH)	1	-	-	-	-	-	-	-	-
Medtronic Africa (IALCH)	10	-	-	-	-	-	-	-	-
NIC (IALCH)	7	-	-	-	-	-	-	-	-
Dept of Water Affairs & Forestry (Environ HO)	-	2,500	-	-	-	-	-	-	-
Smith & Nephew (Library (IALCH)	-	300	-	-	-	-	-	-	-
Astra Zeneca (Grey's)	-	364	-	-	-	-	-	-	-
Impumelelo Innovations Trust (Bethesda)	-	70	-	-	-	-	-	-	-
RHRU ARV Clinic (Addington)	-	56	-	-	-	-	-	-	-
Orthomedics (IALCH)	-	-	2	-	-	-	-	-	-
Sabinet ONLINE (IALCH)	-	-	2	-	-	-	-	-	-
Mbonambi Municipality	-	-	10	-	-	-	-	-	-
Synthes(PTY)LTD	-	-	20	-	-	-	-	-	-
HWSeta Learnership - Pharmacy	-	-	-	-	201	-	-	-	-
Pfizer Laboratories (IALCH)	-	-	-	-	9	-	-	-	-
<b>Agency receipt</b>	<b>346</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
European Union Funding Systems Development	346	-	-	-	-	-	-	-	-
<b>Total</b>	<b>99,143</b>	<b>4,584</b>	<b>58,632</b>	<b>17,010</b>	<b>22,510</b>	<b>17,010</b>	<b>74,431</b>	<b>75,154</b>	<b>79,869</b>

Donor funding is received by the department on an irregular basis and for a specific purpose, and for this reason no definite trends can be identified.

Although most of the donations are small, once-off allocations, the department has contracts with three major donors, namely the Global Fund for HIV and AIDS, Bristol-Myers Squibb for support for an HIV and AIDS Programme at Ladysmith Hospital, and the European Union Primary Health Care Fund for primary health care programmes, including HIV and AIDS. Funds from the latter donor are received intermittently and, as such, projections for the MTEF are set at zero.

The varying trend in receipts for the Global Fund relate to funding in 2003/04 being received late. These funds were spent mainly in 2004/05 and therefore additional funds were only required and provided in 2005/06. The same pattern in the trend pertains to the European Union PHC funding.

## 5. Payment summary

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



## 5.1 Key assumptions

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

- Salary increases (and carry-through costs) of 6 per cent for 2007/08, and 5 per cent for 2008/09 and 2009/10 were taken into account, as well as the pay progression of 1 per cent of the wage bill;
- The Health Professional Remuneration Review as one of the national priorities was considered in the calculation of salaries for health professionals;
- CPIX indicators were used to calculate inflation related items. Approximately 5 per cent was added to the current inflation rate of 5 per cent to cover higher than average inflationary cost for medicine;
- The phased-in approach of the non-pensionable housing allowance was taken into account;
- The need to move towards equity at district level, while at the same time balancing the levels of other services, was taken into consideration;
- The continued roll-out of forensic pathology services in Programme 2 was catered for;
- The drive for improving the service delivery in respect of emergency medical services in Programme 3 was catered for, including addressing the 2010 World Cup readiness;
- Improvements to regional hospital services in all districts and the tertiary services in uThungulu and uMgungundlovu (Programmes 4 and 5) were catered for;
- Improvement of the infrastructure of the department as well as the day-to-day maintenance of the hospitals were addressed;
- The inclusion of Umzimkhulu in terms of the provincial demarcation was taken into account; and
- The roll-out of the Employee Wellness Programme was also taken into account.

## 5.2 Additional allocation for the 2005/06 to 2007/08 MTEF

Table 7.4 shows additional funding received by the department over the three MTEF periods: 2005/06, 2006/07 and 2007/08. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of introducing such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated. The table serves as a reminder of the number of new priorities that are funded on an annual basis – often without the success thereof being monitored from a policy implementation perspective.

The carry-through allocations for the 2005/06 MTEF period (i.e. for the financial years 2008/09 and 2009/10) are based on the incremental percentage used in the 2006/07 MTEF and 2007/08 MTEF. A similar approach was used for the carry-through allocations for the 2006/07 MTEF period.

It is important to explain how this table should be read and interpreted. The total additional funding in any given year shows how much a department received in addition to the increases which already existed in its 2004/05 MTEF baseline. The sum of the total additional provincial allocations across the five financial years shows cumulative amounts received over and above the cumulative baseline budget for that period.

Note that the significant additional funding allocated to the department in 2005/06 continues to impact strongly on the current MTEF, adding R1,2 billion, R1,3 billion and R1,4 billion to the three outer years.



Table 7.4: Summary of additional provincial allocations for 2005/06 to 2009/10

R000	2005/06	2006/07	2007/08	2008/09	2009/10
<b>2005/06 MTEF period</b>	<b>642,892</b>	<b>950,008</b>	<b>1,247,070</b>	<b>1,334,365</b>	<b>1,434,443</b>
Carry through of 2004/05 Adjustments Estimate	85,644	89,927	94,423	101,033	108,610
Primary Health Care function shift	58,000	87,000	116,000	124,120	133,429
Roll-out of ARV	105,452	215,848	323,530	346,177	372,140
Administrative support	11,600	17,600	24,000	25,680	27,606
Primary Health Care	158,400	199,100	257,700	275,739	296,419
Emergency Medical Services	19,000	28,200	38,800	41,516	44,630
Provincial Hospital Services	70,000	80,000	90,000	96,300	103,523
Central Hospitals	53,000	77,000	106,000	113,420	121,927
Health Sciences and Training	19,000	28,200	38,800	41,516	44,630
Facilities management	62,796	127,133	157,817	168,864	181,529
<b>2006/07 MTEF period</b>	<b>-</b>	<b>95,650</b>	<b>90,200</b>	<b>164,000</b>	<b>176,300</b>
Improved maintenance in hospitals budgets		24,600	90,200	164,000	176,300
2006/07 Adj. Estimate - XDR-MDR TB, Umzimkhulu and HIV/AIDS function shift		71,050	-	-	-
<b>2007/08 MTEF period <sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>511,708</b>	<b>513,137</b>	<b>702,582</b>
Carry-through costs of 2006/07 Adjustments Estimate - XDR-MDR TB			80,250	50,000	30,000
Net financial implication of demarcation (Net of Umzimkhulu and Matatiele)			143,858	149,937	160,354
National priorities:					
<i>Health Professional Remuneration Review</i>			237,600	313,200	432,000
<i>Additional posts for health personnel</i>			20,000	-	-
<i>Expansion of Emergency Medical Services in preparation for 2010</i>			30,000	-	50,000
Development of Oncology Services			-	-	30,228
<b>Total</b>	<b>642,892</b>	<b>1,045,658</b>	<b>1,848,978</b>	<b>2,011,502</b>	<b>2,313,325</b>

1. Excludes function shift to Office of Premier i.r.o. HIV and AIDS

(10,500)

(11,800)

(12,700)

A summary of the additional funding allocated to the department over the 2007/08 MTEF is given below:

- Carry-through costs from 2006/07 for the XDR-MDR TB, in respect of the tuberculosis crisis. This includes funding for medicines, laboratory testing and the upgrading of tuberculosis facilities;
- National priorities – personnel. This allocation will be utilised to fund the Health Professionals Remuneration Review, to encourage the retention and recruitment of health professionals. The intention is to target the remuneration of professional nurses in 2007/08, doctors, dentists and pharmacists in 2008/09, and other professional groups (such as physiotherapists and occupational therapists) in 2009/10;
- National priorities – additional costs for health personnel. This allocation will mainly be used to fund the recruitment of additional health personnel. The funding will boost health professional numbers nationally over a five-year period. The key strategy is to strengthen the delivery of health-care, given the staffing shortfalls in many core areas of health services. Note that the carry-through costs have not yet been determined, and this will be rectified in the 2008/09 budget process;
- National priorities – Expansion of emergency medical services in preparation to meet the FIFA requirements for the 2010 World Cup, as well as to meet the increasing local demand for the service;
- Funding for the take-over of all health facilities in Umzimkhulu, including Rietvlei Hospital and the Umzimkhulu Psychiatric Hospital.
- Development of Oncology services. This allocation is earmarked for the development of oncology services at Grey's Hospital, in order to enhance service provision in the Midlands region.

### 5.3 Summary by programme and economic classification

The department has eight budget programmes in total, with four of them directly linked to the core functions of the department.

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



require special hospital services such as psychiatric and tuberculosis treatment. Programme 5: Central Hospital Services provides facilities and expertise for sophisticated medical procedures.

The remaining four programmes support service delivery. Programme 1: Administration is responsible for the management functions at Head Office. Programme 6: Health Sciences and Training covers various aspects pertaining to the training of health personnel. Programme 7: Health Care Support Services deals with the inventory acquisition and management activities under the Provincial Medical Store, and Programme 8: Health Facilities Management provides mainly for health infrastructure and equipment planning, acquisition and management. Tables 7.5 and 7.6 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

Table 7.5: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
1. Administration	154,176	162,295	192,917	211,139	209,856	217,044	274,399	290,247	308,415
2. District Health Services	3,771,028	4,253,689	4,924,947	5,437,879	5,390,094	5,428,714	6,200,035	6,708,272	7,334,449
3. Emergency Medical Services	272,046	305,627	420,604	453,380	459,380	484,707	553,561	557,048	667,843
4. Provincial Hospital Services	2,570,991	2,513,935	2,796,081	3,086,580	3,163,833	3,129,891	3,512,310	3,728,862	4,005,137
5. Central Hospital Services	765,370	914,324	1,068,606	1,173,060	1,168,164	1,194,121	1,271,875	1,395,811	1,540,400
6. Health Sciences and Training	321,156	364,297	408,227	448,856	445,219	445,866	503,519	538,562	578,671
7. Health Care Support Services	10,400	10,600	7,600	9,560	29,560	29,560	12,649	14,130	15,162
8. Health Facilities Management	347,492	425,842	736,770	916,307	953,145	938,145	1,084,467	1,130,827	1,329,514
Special Functions	31,884	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8,244,543</b>	<b>8,950,609</b>	<b>10,555,752</b>	<b>11,736,761</b>	<b>11,819,251</b>	<b>11,868,048</b>	<b>13,412,815</b>	<b>14,363,759</b>	<b>15,779,591</b>

Note: Programme 1 includes MEC remuneration payable. Salary: R575,410. Car allowance: R143,852

Table 7.6: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>7,256,766</b>	<b>8,087,868</b>	<b>9,312,160</b>	<b>10,357,387</b>	<b>10,325,734</b>	<b>10,377,038</b>	<b>11,848,938</b>	<b>12,852,673</b>	<b>13,968,151</b>
Compensation of employees	4,735,016	5,413,761	5,925,640	6,961,199	6,748,445	6,625,094	7,708,001	8,309,633	9,060,106
Goods and services	2,489,866	2,674,107	3,386,520	3,396,188	3,577,289	3,751,944	4,140,937	4,543,040	4,908,045
Other	31,884	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>475,576</b>	<b>275,249</b>	<b>300,459</b>	<b>339,756</b>	<b>383,957</b>	<b>363,689</b>	<b>378,449</b>	<b>359,937</b>	<b>385,164</b>
Local government	66,122	71,648	85,107	82,014	81,488	81,750	80,947	42,709	45,913
Non-profit institutions	323,349	121,600	136,496	156,372	180,331	153,764	188,585	200,105	213,391
Households	72,428	64,633	71,256	88,033	88,509	94,546	92,302	98,749	106,136
Other	13,677	17,368	7,600	13,337	33,629	33,629	16,615	18,374	19,724
<b>Payments for capital assets</b>	<b>512,201</b>	<b>587,492</b>	<b>943,133</b>	<b>1,039,618</b>	<b>1,109,560</b>	<b>1,127,321</b>	<b>1,185,428</b>	<b>1,151,149</b>	<b>1,426,276</b>
Buildings and other fixed structures	154,301	221,316	421,838	396,780	513,618	513,618	495,415	503,855	599,370
Machinery and equipment	356,989	359,479	519,625	642,785	595,889	613,703	689,957	647,236	826,844
Other	911	6,697	1,670	53	53	-	56	58	62
<b>Total</b>	<b>8,244,543</b>	<b>8,950,609</b>	<b>10,555,752</b>	<b>11,736,761</b>	<b>11,819,251</b>	<b>11,868,048</b>	<b>13,412,815</b>	<b>14,363,759</b>	<b>15,779,591</b>

Apart from Programme 7, there are significant increases across all programmes between 2004/05 and the 2005/06 of nearly 18 per cent, and an increase between the latter and the 2006/07 Adjusted Budget of 12 per cent. These strong increases are largely due to improvements in the baseline figures for 2005/06 and 2006/07. The increase in 2007/08 pertains mainly to additional funding for the Health Professionals Remuneration Review, the inclusion of Umzimkhulu as a result of the provincial demarcation, and the additional funding provided for emergency medical services for the 2010 World Cup.

The increase in Programme 1 in 2007/08 relates mainly to the strengthening of the organisational structure at Head Office. The allocation to this programme is approximately 2 per cent of the total budget.

With regard to Programme 2, over the seven-year period, the allocation to District Health Services was maintained at approximately 46 per cent of the total allocation, in line with departmental policy. The increase in 2007/08 is largely due to increased conditional grant funding for HIV and AIDS, as well as additional funding for the Health Professionals Remuneration Review and the inclusion of Umzimkhulu.

The continued drive to improve emergency medical services is reflected in the significant increases in Programme 3 in 2007/08 and 2009/10. There is only a slight increase in 2008/09, as no additional funding was provided through the national priorities in that year for the preparation of the 2010 World Cup.



Programme 4: Provincial Hospital Services shows a decrease in the share of total funding from 2003/04 to 2009/10, in line with the department's policy of shifting funds from the higher levels of service to the more cost effective primary levels of service. Growth over the 2007/08 MTEF is nevertheless still expected to remain ahead of inflation.

The budget for Programme 5: Central Hospital Services increases from 2003/04 to 2009/10, mainly due to the provision of funding for the development of tertiary services in uMgungundlovu and uThungulu.

Programme 6: Health Sciences and Training shows consistent growth over the seven-year period. The relatively higher increase in 2007/08 is mainly to cater for the introduction of the compulsory two-year internship for medical doctors.

Programme 7: Health Support Services reflects an increase in the 2006/07 Adjusted Budget as a result of an additional allocation of R20 million for the Standard Stock Capital Account to cover the increased demand for ARV medication. This funding is provided to enable PMSC to carry sufficient ARV stock to meet the demand. The amounts in the MTEF period were increased to partially cover inflation, and to cater for the increased demand resulting from the taking on of the Umzimkhulu health institutions, and the provision of medication for MDR-XDR Tuberculosis.

Over the seven-year period, Programme 8: Health Facilities Management reflects a significant increase in share of total budget from 2003/04 to 2009/10 due to the focus on providing and improving infrastructure. The strong increase between 2004/05 and 2005/06 is mainly due to the increase in the baseline allocation for 2005/06 and 2006/07. This programme shows a slower increase over the MTEF, particularly because of the reduction in the Hospital Revitalisation grant of R47,8 million in 2007/08, R277,6 million in 2008/09 and R199,1 million in 2009/10.

*Compensation of employees* shows a strong upward trend from 2003/04 to 2009/10, mainly due to funding for improvements in conditions of service, and the introduction of the scarce skills and rural allowances in 2004/05. In addition, from 2007/08 to 2009/10, additional funds were provided to facilitate the review of health professional salaries and to provide additional posts in order to improve working conditions and retain professional personnel. Also, the staff component of Emergency Medical Services was significantly increased to cater for the 2010 World Cup and beyond.

The increase in 2005/06 in *Goods and services* relates to the real increase in the baseline provision to the department, and the increased cost of contracts, medical services, as well as medical supplies, including ARV medicine due to the expansion of the Anti-retroviral programme. The increases over the MTEF are higher than inflation to cater for inflationary pressures in medical goods and medication, where the prices increase faster than the CPIX inflation rate.

There is a marked decrease in *Transfers and subsidies to: Non-profit institutions* from 2003/04 to 2004/05, due the transfer of the National School Nutrition Programme (NSNP) to the Department of Education.

The decrease in *Transfers and subsidies to: Local government* in 2006/07 is mainly due to the discontinuation of the Regional Service Council Levy in that year. The further decrease in the trend in 2008/09 can be ascribed to the anticipated provincialisation of municipal clinics, whose costs will form part of *Current payments*.

The varying trend in *Transfers and subsidies to: Other* from 2003/04 to 2007/08 relates to payments to Sector Education Training Authority (SETA), an increase in 2006/07 for the Standard Stock Capital Account, as well as provision for the taking on the Umzimkhulu based institutions.

The category *Payments for capital assets* shows an increase, especially between 2004/05 and 2005/06, due to the ongoing focus on improving physical facilities. Savings from *Compensation of employees* were applied in 2005/06 to improve and upgrade medical equipment to an acceptable level. Furthermore, the *Machinery and equipment* figure in 2005/06 includes funding for the special drive to increase the number of emergency medical services vehicles. The decrease in 2008/09 pertains to provision of funds in 2007/08 and 2009/10 to purchase additional ambulances in preparation for the 2010 World Cup, as well as reductions in the Hospital Revitalisation grant. The reduction is most noticeable in 2008/09.



## 5.4 Summary of expenditure by district municipal area

Table 7.7 below summarises the departmental spending within district municipality area, excluding Head Office costs. The distribution of funds within the municipal areas is aligned to the Service Delivery Plan of the department, which is in line with the PSEDs and the department's 12 point plan, which includes the National Health priorities.

Table 7.7: Summary of expenditure and estimates by district municipal area

District Municipal Area	Outcome Audited 2005/06	Estimated Actual 2006/07	Medium-term estimates		
			2007/08	2008/09	2009/10
R000					
eThekweni	4,042,713	4,402,477	4,903,587	5,282,114	5,749,431
Ugu	497,407	568,072	640,566	692,717	755,547
uMgungundlovu	1,279,957	1,343,266	1,493,187	1,588,529	1,769,505
Uthukela	377,265	473,902	534,997	578,245	630,712
Umzinyathi	392,482	429,524	485,490	525,042	572,881
Amajuba	421,087	511,654	573,219	619,763	675,944
Zululand	616,503	649,280	734,357	794,404	866,477
Umkhanyakude	500,167	538,051	609,587	659,310	719,193
uThungulu	824,537	837,371	941,200	1,017,616	1,108,522
Ilembe	404,646	451,261	508,736	550,202	600,056
Sisonke	279,154	294,712	458,811	491,025	532,918
<b>Total</b>	<b>9,635,918</b>	<b>10,499,570</b>	<b>11,883,737</b>	<b>12,798,967</b>	<b>13,981,186</b>

Currently, eThekweni has the highest anticipated spatial spending, totalling more than 40 per cent of the budget. This district has a third of the population in KwaZulu-Natal, many of whom are indigent. It also provides high level health services to the rest of the province, including Central Hospital Services.

The spending in the uMgungundlovu area, which is the second highest share, includes costs relating to the main psychiatric services as well as regional and tertiary services for the Midlands region. The significant increase in the trend within the Sisonke District in 2007/08 relates mainly to the funding provided for the take-on of the Umzimkhulu institutions.

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

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

## 5.5 Summary of infrastructure expenditure and estimates

Table 7.8 below presents a summary of infrastructure expenditure and estimates by categories for Vote 7. Detailed information on infrastructure is given in the *Annexure to Vote 7 – Health*.

The overall infrastructure trend shows a substantial increase over the seven-year period, resulting from a special drive by the department to improve its physical facilities and medical equipment to an acceptable level.



Over the period under review, the department provided for the building of additional community health centres and community health clinics in line with its service delivery plan, as well as the upgrading or replacement of unsuitable clinics.

Table 7.8: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Capital	255,718	298,959	540,922	666,535	718,373	672,435	786,902	746,987	916,918
New constructions	51,287	115,472	173,970	238,181	214,796	215,720	286,859	254,455	329,560
Rehabilitation/upgrading	102,802	111,971	248,447	158,599	298,822	297,898	208,556	249,400	269,810
Other capital projects	101,629	71,516	118,505	269,755	204,755	158,817	291,487	243,132	317,548
Infrastructure transfer	-	-	-	-	-	-	-	-	-
Current	91,774	126,883	195,848	249,772	234,772	265,710	297,565	383,840	412,596
<b>Total</b>	<b>347,492</b>	<b>425,842</b>	<b>736,770</b>	<b>916,307</b>	<b>953,145</b>	<b>938,145</b>	<b>1,084,467</b>	<b>1,130,827</b>	<b>1,329,514</b>

The marked difference between the 2004/05 and 2005/06 Audited relates mainly to the difficulties experienced with tender awards in 2004/05, which were addressed in 2005/06, as well as the increase in the baseline allocation to the department in 2005/06.

This increasing trend is evident up until 2006/07, with a significant increase in the Adjusted Budget compared with the 2005/06 Audited. From 2007/08 the increase slows down, due to the R524,7 million reduction in the Hospital Revitalisation grant over the MTEF.

Maintenance expenditure, which is reflected under *Current*, shows a progressive increase from 2006/07 onwards, in line with the special project of improving day-to-day maintenance at the hospitals.

### 5.5.1 Departmental Public-Private Partnership projects

Table 7.9 below provides a summary of Public-Private Partnership projects in the department. In 2002/03, the department entered into a Public-Private Partnership with the Impilo Consortium (Pty) Ltd. The agreement covered the provision of equipment, information management and technology and facilities management for the Inkosi Albert Luthuli Central Hospital by a private partner. This agreement enables the department to focus on the clinical services at the hospital, and to promote the hospital as a central referral hospital, operating at the highest standards in terms of quality, efficiency, effectiveness and patient focused care. Trends indicate an inflation-based increase over the MTEF.

In 2003/04, the department appointed transaction advisers to investigate the feasibility of entering into a PPP for the outsourcing of certain non-core functions at all institutions. Expenditure was incurred in 2004/05 for the advisory process, but it was subsequently decided not to continue with the project.

Table 7.9: Summary of departmental Public-Private Partnership projects

Project description	Total cost of project			Main Budget	Adjusted Budget	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Projects under implementation</b>	<b>381,325</b>	<b>398,246</b>	<b>422,272</b>	<b>441,000</b>	<b>441,000</b>	<b>441,000</b>	<b>463,050</b>	<b>486,203</b>	<b>522,668</b>
PPP unitary charge	381,325	398,246	422,272	441,000	441,000	441,000	463,050	486,203	522,668
Advisory fees	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable)	-	-	-	-	-	-	-	-	-
Project monitoring cost	-	-	-	-	-	-	-	-	-
<b>New projects</b>	<b>-</b>	<b>4,138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
PPP unitary charge	-	4,138	-	-	-	-	-	-	-
Advisory fees	-	4,138	-	-	-	-	-	-	-
Revenue generated (if applicable)	-	-	-	-	-	-	-	-	-
Project monitoring cost	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>381,325</b>	<b>402,384</b>	<b>422,272</b>	<b>441,000</b>	<b>441,000</b>	<b>441,000</b>	<b>463,050</b>	<b>486,203</b>	<b>522,668</b>

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



## 5.6 Transfers to other entities

Although the department does not transfer funds to any public entity *per se*, transfer payments are made to numerous other entities. Table 7.10 below provides a list of the non-public entities that receive funding from the department for the provision of general clinic services, HIV and AIDS services, district hospital services, general hospital services, and Tuberculosis services.

The overall decrease from the 2006/07 Adjusted Budget to the Estimated Actual is due to delays in finalising contracts with various HIV and AIDS based NGOs.

The increase over the 2007/08 MTEF is related to inflation, as well as anticipated improvements in conditions of service.

Table 7.10: Summary of departmental transfers to other entities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Austerville Halfway House	173	121	285	314	314	314	333	356	383
Azalea House	195	128	311	342	342	342	363	388	417
Balgowan Clinic	64	-	-	-	-	-	-	-	-
Bekulwandle Bekimpelo	3,543	3,756	4,000	4,237	4,245	4,245	4,487	4,799	5,159
Benedictine Clinic	154	211	225	260	260	260	275	294	316
Cheshire Home Educare	-	62	198	218	218	218	231	247	266
Claremont Day Care Centre	74	74	238	261	261	261	277	296	318
Club 47	51	-	-	-	-	-	-	-	-
Day Care Club 91/92	110	74	198	217	127	127	230	246	264
Durban School for the Deaf	111	122	130	138	138	138	146	156	168
Ekuhanyeni Clinic	109	116	123	163	130	130	173	185	199
Elandskop Clinic	196	250	300	312	312	312	330	353	379
Enkumane Clinic	166	170	180	187	187	187	198	212	228
Happy Hour Various	375	326	1,180	1,298	1,298	1,298	1,376	1,472	1,582
Hlanganani Ngothando	-	44	103	87	87	87	92	98	105
Ikwezi Cripple Care/DNS	99	520	972	1,069	1,070	1,070	1,133	1,212	1,303
Jewel House	43	77	144	158	158	158	167	179	192
Joan Tennant House	111	81	130	143	143	143	152	162	174
John Peattie House	408	440	612	673	673	673	713	763	820
Jona Vaughn Centre	812	736	1,476	1,624	1,624	1,624	1,721	1,842	1,980
Lynn House	179	108	246	271	271	271	287	307	330
Madeline Manor	394	407	756	832	599	599	882	944	1,015
Masada Workshop	12	40	174	192	192	192	204	218	234
Masibambeni Day Care Centre	30	30	95	105	105	105	111	119	128
Matikwe Oblate Clinic	286	303	320	371	338	338	393	420	452
Mccords Hosp	40,156	40,222	42,300	44,838	45,471	45,471	47,479	50,779	54,592
Mhlumayo Clinic	326	340	360	400	400	400	424	453	487
Montebello Chronic Sick Home	2,230	2,938	3,115	3,302	3,378	3,378	3,496	3,739	4,019
Mountain View Hosp	2,656	4,041	4,315	5,600	5,592	5,592	5,930	6,342	6,818
Noyi Bazi Oblate Clinic	342	650	307	341	326	326	361	386	415
Oakford Clinic	315	481	-	-	-	-	-	-	-
PAAU/HO HIV/AIDS Support	2,441	2,932	5,634	15,325	38,871	12,303	39,228	40,353	41,654
Pongola Hospital/Pongola Jozini	1,350	1,481	1,580	2,000	1,722	1,722	2,118	2,265	2,435
Prenaid A L P	-	34	65	71	71	71	75	81	87
Rainbow Haven	-	154	252	277	277	277	294	314	338
Integrated Nutrition Programme	213,239	-	-	-	-	-	-	-	-
Rosary Oblate Clinic	615	715	-	-	-	-	-	-	-
Santa Motivators Various	-	-	250	-	-	-	-	-	-
Scadifa Centre	317	308	594	653	653	653	692	741	797
Sibisisiwe home	-	124	396	200	200	200	212	227	244
Siloah Hospital	4,460	6,665	7,200	8,395	8,503	8,503	8,889	9,507	10,220
Sparkes Estate	515	429	828	911	911	911	966	1,033	1,110
St Lukes Home	198	176	342	376	376	376	399	426	458
St Mary's Hosp Marianhill	45,631	51,194	56,120	58,427	59,369	59,369	61,868	66,168	71,131
Sunfield Home	72	55	90	99	99	99	105	112	120
The Dream Centre Hospital	703	-	-	-	-	-	-	-	-
Umlazi Halfway House	88	81	156	171	171	171	181	194	209
Philanjalo Hospice (Step down Centre)	-	-	-	1,052	750	750	1,115	1,193	1,282
Incorrect allocations of exp by Institutions	-	384	196	-	-	-	-	-	-
Earmarked for further negotiations	-	-	-	462	100	100	479	524	563
<b>Total</b>	<b>323,349</b>	<b>121,600</b>	<b>136,496</b>	<b>156,372</b>	<b>180,332</b>	<b>153,764</b>	<b>188,585</b>	<b>200,105</b>	<b>213,391</b>



## 5.7 Transfers to local government

Table 7.11 below indicates transfers to local government, including both specific allocations to individual municipalities, as well as provisional amounts still to be negotiated between this department and the municipalities. Table 7.12 below reflects the same transfers to local government by grant name. Although these funds have been earmarked for transfer to municipalities, the transfer is dependant upon the provision of satisfactory services in line with the service level agreements.

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

Table 7.11: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Category A	25,707	33,889	37,545	39,373	36,710	36,387	38,446	41,137	44,223
Category B	26,749	27,606	35,299	39,723	41,624	42,053	42,501	1,572	1,690
Category C	-	10,016	11,643	2,918	3,154	3,189	-	-	-
Unallocated/unclassified	13,666	137	620	-	-	121	-	-	-
<b>Total</b>	<b>66,122</b>	<b>71,648</b>	<b>85,107</b>	<b>82,014</b>	<b>81,488</b>	<b>81,750</b>	<b>80,947</b>	<b>42,709</b>	<b>45,913</b>

Table 7.12: Summary of departmental transfers to local government by grant name

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Regional Service Council Levy (Salary related)	13,666	15,991	15,987	5,043	4,798	4,833	-	-	-
Subsidy: Environmental Health	1,853	1,911	1,907	2,390	2,911	2,911	2,494	2,668	2,868
Subsidy: HIV and AIDS	2,606	-	-	1,331	-	-	-	-	-
Subsidy: Municipal Clinics	47,997	53,746	65,236	73,250	73,779	74,006	78,453	40,041	43,045
<b>Total</b>	<b>66,122</b>	<b>71,648</b>	<b>83,130</b>	<b>82,014</b>	<b>81,488</b>	<b>81,750</b>	<b>80,947</b>	<b>42,709</b>	<b>45,913</b>

The amount indicated in Table 7.11 as *Unallocated/unclassified* for 2003/04 refers to the RSCL, which was not classified per individual municipality in prior years. The reduction in the amount for 2006/07 in Category A, which represents the Metro (eThekweni), pertains mainly to the discontinuation of the RSCL, and the gradual increase thereafter is due to inflation. The marked reduction from 2008/09 in Category B is a result of the provincialisation of the municipal clinics and the take-over of the Environmental Health function from the department by municipalities. Category C represents the RSCL which was discontinued in July 2006.

Table 7.12 above reflects the same transfers by grant name, the purposes of which are as follows:

- The RSCL was a statutory payroll levy and was discontinued from July 2006;
- Subsidy: Environmental Health is provided to municipalities as a subsidy for personnel costs, as well as sampling for testing purposes;
- Subsidy: HIV and AIDS was used to implement HIV and AIDS programmes in eThekweni and Msunduzi. This function has been integrated into the primary health care services; and
- Subsidy: Municipal Clinics is utilised to subsidise primary health care for personal services provided by local authorities/municipal clinics which, apart from eThekweni, will be taken over by the department in 2007/08, hence the decrease in the outer years.

## 6. Programme description

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



## 6.1 Programme 1: Administration

Programme 1: Administration comprises two sub-programmes, namely Office of the MEC and Management, with the objectives of providing overall strategic leadership, co-ordination and management of activities towards the achievement of optimal health status of all the communities in the province, as well as the administration of the department in line with good governance practice. The programme also includes the formulation of policies and strategies in line with national and provincial priorities.

Tables 7.13 and 7.14 summarise information for the period 2003/04 to 2009/10. It is the department's policy to keep the allocation of this programme to a maximum of 2 per cent of total budget, which was achieved over the past four years and will be maintained over the 2007/08 MTEF. The increasing trend from 2003/04 is generally in line with inflation, apart from 2007/08, where funds were allocated for the restructuring and strengthening of the 'Centre' in order to support service delivery transformation.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Office of the MEC	4,560	8,163	8,123	7,825	8,825	8,937	9,634	10,238	10,930
Management	149,616	154,132	184,794	203,314	201,031	208,107	264,765	280,009	297,485
<b>Total</b>	<b>154,176</b>	<b>162,295</b>	<b>192,917</b>	<b>211,139</b>	<b>209,856</b>	<b>217,044</b>	<b>274,399</b>	<b>290,247</b>	<b>308,415</b>

Table 7.14: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>152,261</b>	<b>157,272</b>	<b>181,622</b>	<b>207,693</b>	<b>205,687</b>	<b>209,177</b>	<b>270,860</b>	<b>286,460</b>	<b>304,344</b>
Compensation of employees	86,928	103,325	103,571	133,578	131,572	111,445	181,457	190,999	201,986
Goods and services	65,333	53,947	78,051	74,115	74,115	97,732	89,403	95,461	102,358
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>605</b>	<b>1,095</b>	<b>1,014</b>	<b>674</b>	<b>1,397</b>	<b>3,841</b>	<b>600</b>	<b>642</b>	<b>690</b>
Local government	255	305	316	124	92	91	-	-	-
Non-profit institutions	-	-	(1)	-	100	100	-	-	-
Households	350	790	699	550	1,105	3,550	600	642	690
Other	-	-	-	-	100	100	-	-	-
<b>Payments for capital assets</b>	<b>1,310</b>	<b>3,928</b>	<b>10,281</b>	<b>2,772</b>	<b>2,772</b>	<b>4,026</b>	<b>2,939</b>	<b>3,145</b>	<b>3,381</b>
Buildings and other fixed structures	-	-	35	-	-	-	-	-	-
Machinery and equipment	399	3,909	9,501	2,719	2,719	4,026	2,883	3,087	3,319
Other	911	19	745	53	53	-	56	58	62
<b>Total</b>	<b>154,176</b>	<b>162,295</b>	<b>192,917</b>	<b>211,139</b>	<b>209,856</b>	<b>217,044</b>	<b>274,399</b>	<b>290,247</b>	<b>308,415</b>

## Service delivery measures – Programme 1: Administration

Table 7.15 illustrates the main service delivery measures relating to Programme 1: Administration

Table 7.15: Service delivery measures – Programme 1: Administration

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
<b>Administration:</b> To conduct the strategic management and overall administration of the Department of Health	<b>Human Resources</b>		
	• Doctor clinical workload (PHC clinics)	30	30
	• Nurse clinical workload (PHC clinics)	40	40
	<b>Quality Assurance:</b>		
	• Percentage of public sector hospitals performing clinical audits	25%	25%
	• Percentage of complaints outstanding for more than 60 days.	30%	0%
	• Percentage of facilities that have conducted an external client satisfaction survey and published results in the last 12 months	88%	88%



Table 7.15: Service delivery measures – Programme 1: Administration

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
	<b>Annual Outputs</b>		
	Human Resources		
	• Number of Medical Officers	1,605	1,605
	• Number of medical officers per 100,000	19	19
	• Number of medical specialists	315	315
	• Number of medical specialists per 100,000	4	4
	• Number of dentists (including specialists)	99	99
	• Number of dentists (including specialists) per 100,000	1.2	1.2
	• Number of professional nurses	10,005	10,005
	• Number of professional nurses per 100,000	120	120
	• Number of student nurses (annually)	1,800	1,800
	• Number of student nurses (annually) per 100,000	18	18
	• Number of pharmacists	414	414
	• Number of pharmacists per 100,000	5	5
	• Number of physiotherapists	172	172
	• Number of physiotherapists per 100,000	2	2
	• Number of occupational therapists	100	100
	• Number of occupational therapists per 100,000	1	1
	• Number of psychologists	58	58
	• Number of psychologists per 100,000	0.7	0.7
	• Number of radiographers	411	411
	• Number of radiographers per 100,000	5	5
	• Number of emergency medical staff	2,377	2,377
	• Number of emergency medical staff per 100,000	29	29
	• Number of dieticians	70	70
	• Number of dieticians per 100,000	1	1
	• Number of community care givers	4,033	4,033
	• Number of community care givers per 100,000	40.73	40.73

## 6.2 Programme 2: District Health Services

The purpose of Programme 2: District Health Services is to render primary health care services and district hospital services. This programme comprises nine sub-programmes, which are used to facilitate identification of the different functions. The main aims of these sub-programmes are:

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



- To provide services directed at providing nutrition for the malnourished members of the population;
- To render forensic pathology services and medico-legal services in the province; and
- To render hospital services at general practitioner level.

Tables 7.16 and 7.17 summarise payments and estimates for Programme 2: District Health Services.

Table 7.16: Summary of payments and estimates - Programme 2: District Health Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
District Management	50,409	67,053	81,393	85,495	95,495	105,149	132,323	140,358	149,437
Community Health Clinics	845,016	912,732	932,180	1,196,604	986,604	989,467	1,337,172	1,435,605	1,548,983
Community Health Centres	146,254	167,027	220,615	240,197	270,197	288,879	309,921	331,353	356,598
Community Based Services	46,566	69,438	70,977	129,121	94,870	77,613	145,173	154,815	165,639
Other Community Services	211,105	295,711	396,607	375,087	395,087	375,042	402,825	436,859	477,720
HIV and AIDS	246,701	348,537	528,093	808,390	778,390	699,801	988,522	1,118,245	1,302,806
Nutrition	232,674	25,013	31,820	31,536	31,536	31,182	33,113	35,338	37,819
Forensic Pathology Services	65	951	2,936	85,353	107,705	95,705	94,232	104,055	111,864
District Hospitals	1,992,238	2,367,227	2,660,326	2,486,096	2,630,210	2,765,876	2,756,754	2,951,644	3,183,583
<b>Total</b>	<b>3,771,028</b>	<b>4,253,689</b>	<b>4,924,947</b>	<b>5,437,879</b>	<b>5,390,094</b>	<b>5,428,714</b>	<b>6,200,035</b>	<b>6,708,272</b>	<b>7,334,449</b>

Table 7.17: Summary of payments and estimates by economic classification - Programme 2: District Health Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>3,359,178</b>	<b>4,021,869</b>	<b>4,635,266</b>	<b>5,145,404</b>	<b>5,058,912</b>	<b>5,081,653</b>	<b>5,861,040</b>	<b>6,387,744</b>	<b>6,991,626</b>
Compensation of employees	2,232,877	2,783,035	3,012,772	3,515,600	3,373,746	3,328,548	3,877,609	4,189,914	4,585,061
Goods and services	1,126,301	1,238,834	1,622,494	1,629,804	1,685,166	1,753,105	1,983,431	2,197,830	2,406,565
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>378,604</b>	<b>182,935</b>	<b>202,490</b>	<b>229,773</b>	<b>247,376</b>	<b>224,031</b>	<b>261,356</b>	<b>234,387</b>	<b>250,246</b>
Local government	59,154	63,998	76,491	79,830	79,303	79,383	80,947	42,709	45,913
Non-profit institutions	303,205	101,512	106,770	131,991	150,121	124,104	162,189	171,979	183,156
Households	16,061	17,421	19,229	17,952	17,952	20,544	18,220	19,699	21,177
Other	184	4	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>33,246</b>	<b>48,885</b>	<b>87,191</b>	<b>62,702</b>	<b>83,806</b>	<b>123,030</b>	<b>77,639</b>	<b>86,141</b>	<b>92,577</b>
Buildings and other fixed structures	212	446	96	-	-	-	-	-	-
Machinery and equipment	33,034	48,373	87,095	62,702	83,806	123,030	77,639	86,141	92,577
Other	-	66	-	-	-	-	-	-	-
<b>Total</b>	<b>3,771,028</b>	<b>4,253,689</b>	<b>4,924,947</b>	<b>5,437,879</b>	<b>5,390,094</b>	<b>5,428,714</b>	<b>6,200,035</b>	<b>6,708,272</b>	<b>7,334,449</b>

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

This programme includes Forensic Pathology Services, which were transferred to the department from the South African Police Services from 1 April 2006. The large increase in this sub-programme in the 2006/07 Adjusted Budget results from a roll-over of funding from 2005/06, as well as additional funding provided for this service in 2006/07.

The increase in *Compensation of employees* and *Goods and services* from 2007/08 relates mainly to additional funding for the Health Professionals Remuneration Review and the inclusion of Umzimkhulu.

The significant decrease in *Transfers and subsidies to: Local government* in 2008/09 is due to the anticipated provincialisation of municipal clinics to form part of *Current payments*.

The sharp increase in the expenditure for *Machinery and equipment* in 2005/06 relates to a special drive which was undertaken to replace ageing equipment in the District Hospitals. The increase in the 2006/07 estimated actual is due to the ordering of vehicles for Forensic Pathology Services.



It should be noted that a significant number of patients suffering from tuberculosis are treated in Community Clinics and Community Health Centres within Programme 2. TB patients who have been admitted and discharged from hospital are monitored at Clinics and Community Health Centres. For this reason, TB statistics have been included in this programme.

### Service delivery measures – Programme 2: District Health Services

Table 7.18 illustrates the main service delivery measures of Programme 2: District Health Services.

Table 7.18: Service delivery measures – Programme 2: District Health Services

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Clinics and Community Health Centres:			
To provide facilities for patients to be treated at primary health care level	● PHC headcount	19,594,566	19,986,457
	● Expenditure per headcount (Rand)	R268	R344
	● PHC utilisation rate	2 visits	2 visits
	● PHC utilisation rate for under 5 year olds	4 visits	4 visits
	● PHC supervision rate	100%	100%
District Hospitals			
Rendering of a hospital service at a district level	● Number of admissions	348,280	355,245
	● Patient day equivalent (PDE)	2,555,595	2,606,706
	● OPD headcount	1,900,028	1,938,028
	● Bed utilisation rate	67%	72%
	● Caesarean section rate	16%	15%
	● Average length of stay	6 days	5 days
	● Expenditure per day patient equivalent (PDE) (Rand)	R1,000	R814
HIV and AIDS, TB and STI control			
Rendering a primary health care service in respect of HIV and AIDS, TB and STI Control	● Number of sites rendering ART services	67	67
	● Number of patients on treatment	75,120	137,145
	● Dedicated HIV and AIDS budget spent	100%	100%
	● Fixed facilities with ARV drug stock-out	0%	0%
	● Fixed PHC facilities offering PMTCT	100%	100%
	● Fixed PHC facilities offering VCT to non-antenatal patients	100%	100%
	● PMTCT uptake	63.5%	70%
	● VCT uptake	288,000	300,000
	● Nevirapine dose to baby coverage rate	50%	60%
	● New smear positive PTB cases cured at first attempt rate	32%	40%
	● STI partner treatment rate	22%	27%
	● TB sputa specimen - turnaround time of more than 48 hours	24%	15%
	● TB treatment interruption rate	10%	10%
	● Male condom distribution rate - public health sector facilities	11 per male	11 per male
Disease prevention and control			
	● Outbreak response times of less than 24 hours	100%	100%
	● Number of cataract operations performed	8,700	9,100
	● Cataract surgery rate	N/A	N/A
	● Case fatality rate for malaria	0.6%	0%
	● Case fatality rate for cholera	0%	0%
Maternal, child and women health			
	● Deliveries at all facilities	202,420	205,000
	● Teenage delivery rate	10%	10%
	● Immunisation coverage	90%	90%



### 6.3 Programme 3: Emergency Medical Services

The purpose of Programme 3: Emergency Medical Services is to render pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.

The policy of implementing emergency medical services in the under-served areas, which is in line with the provincial priority of eradicating inequity, faces various expenditure pressures and challenges. Such challenges include the need to appoint additional staff to accommodate the expansion of the programme, the high rate of inflation on motor vehicles, and the cost of fuel.

In addition, poverty and topography are major cost drivers for both the Emergency Transport and Planned Patient Transport sub-programmes.

Tables 7.19 and 7.20 below summarise payments and budgeted estimates pertaining to Programme 3.

Table 7.19: Summary of payments and estimates - Programme 3: Emergency Medical Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Emergency Transport	268,074	289,981	401,178	424,535	430,535	458,612	522,481	523,838	631,263
Planned Patient Transport	3,972	15,646	19,426	28,845	28,845	26,095	31,080	33,210	36,580
<b>Total</b>	<b>272,046</b>	<b>305,627</b>	<b>420,604</b>	<b>453,380</b>	<b>459,380</b>	<b>484,707</b>	<b>553,561</b>	<b>557,048</b>	<b>667,843</b>

Table 7.20: Summary of payments and estimates by economic classification - Programme 3: Emergency Medical Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	216,812	246,959	336,325	378,414	384,414	414,468	470,385	492,980	546,645
Compensation of employees	160,963	178,201	230,047	261,342	267,342	283,615	331,663	350,722	394,907
Goods and services	55,849	68,758	106,278	117,072	117,072	130,853	138,722	142,258	151,738
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	678	1,230	1,188	520	520	544	487	521	560
Local government	466	518	680	58	197	199	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	212	712	508	462	323	345	487	521	560
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	54,556	57,438	83,091	74,446	74,446	69,695	82,689	63,547	120,638
Buildings and other fixed structures	-	-	29	-	-	-	-	-	-
Machinery and equipment	54,556	57,438	83,062	74,446	74,446	69,695	82,689	63,547	120,638
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>272,046</b>	<b>305,627</b>	<b>420,604</b>	<b>453,380</b>	<b>459,380</b>	<b>484,707</b>	<b>553,561</b>	<b>557,048</b>	<b>667,843</b>

The increasing trend from 2003/04 onwards is mainly related to the planned expansion of emergency medical services to the under-served areas in the province. The increase in 2007/08 is largely due to funding to appoint additional staff and to purchase extra vehicles to accommodate the expansion of the programme in preparation for the 2010 World Cup, as well as the concomitant operating costs.

Planned Patient Transport reflects an increase from 2004/05, mainly as a result of the planned improvement of the service, the consolidation of this service within emergency medical services, and the expansion of the service, resulting in higher uptake in communities.

The increase in *Machinery and equipment* in 2005/06 relates to the special drive which was initiated to extend this programme in the under-served areas. The erratic trend reflected over the 2007/08 MTEF relates to the fact that additional funding was provided for the World Cup for 2007/08 and 2009/10, but not for 2008/09.

#### Service delivery measures – Programme 3: Emergency Medical Services

Table 7.21 below illustrates the main service delivery measures pertaining to Programme 3.



Table 7.21: Service delivery measures – Programme 3: Emergency Medical Services

Table 7.2.1: Service delivery measures – Programme 3: Emergency medical services			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Emergency Medical Services			
Rendering Emergency Medical Services including Ambulance Services, Special Operations, Communications and Air Ambulance services	• Number of ambulances operational	220	370
	• Number of kilometres travelled	30,000	35,000
	• Number of patients transferred	600,000	610,000
	• Number of call-outs serviced by a single person	0%	0%
	• Percentage of operational ambulances rostered with single person crews	0%	0%
	• Percentage of P1 (priority 1/red codes) calls with a response times of less than 15 minutes in urban areas	50%	65%
	• Percentage of P1 (priority 1/red codes) calls with a response times of less than 40 minutes in rural areas	39%	50%
	• Percentage of calls (P1/P2/P3) not responded to within 1 hour of receiving	N/A	N/A

## 6.4 Programme 4: Provincial Hospital Services

The purpose of this programme is the delivery of hospital services which are accessible, appropriate and effective and the provision of general specialist services including a specialised rehabilitation service, and a platform for training health professionals and research.

Programme 4 comprises five sub-programmes, with the following main objectives:

- To render regional hospital services at a general specialist level and a platform for training of health workers and research;
- To render hospital services for tuberculosis, including multi-drug resistance;
- To render specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for training of health workers and research;
- To provide medium to long-term care to patients who require rehabilitation and/or a minimum degree of active medical care but cannot be sent home;
- To render an affordable and comprehensive oral health service, based on primary health care.

Tables 7.22 and 7.23 summarise payments and estimates relating to Programme 4.

Table 7.22: Summary of payments and estimates - Programme 4: Provincial Hospital Services

R000	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
					2006/07		2007/08	2008/09	2009/10
General (Regional) Hospitals	2,000,181	1,946,654	2,212,986	2,254,941	2,302,227	2,386,907	2,485,428	2,667,344	2,882,510
Tuberculosis Hospitals	251,263	242,287	230,332	397,679	470,679	344,363	506,568	505,725	521,941
Psychiatric/Mental Hospitals	258,547	266,760	295,734	343,547	307,547	312,030	421,543	450,063	486,238
Sub-acute, Step down and Chronic Medical Hospitals	53,730	50,401	49,052	80,462	73,429	78,095	87,955	94,149	101,906
Dental Training Hospitals	7,270	7,833	7,977	9,951	9,951	8,496	10,816	11,581	12,542
<b>Total</b>	<b>2,570,991</b>	<b>2,513,935</b>	<b>2,796,081</b>	<b>3,086,580</b>	<b>3,163,833</b>	<b>3,129,891</b>	<b>3,512,310</b>	<b>3,728,862</b>	<b>4,005,137</b>



Table 7.23: Summary of payments and estimates by economic classification - Programme 4: Provincial Hospital Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>2,514,947</b>	<b>2,455,110</b>	<b>2,704,981</b>	<b>3,026,867</b>	<b>3,096,412</b>	<b>3,029,583</b>	<b>3,447,065</b>	<b>3,655,242</b>	<b>3,926,640</b>
Compensation of employees	1,779,929	1,772,915	1,895,276	2,226,258	2,180,064	2,151,409	2,465,849	2,644,856	2,870,550
Goods and services	735,018	682,195	809,705	800,609	916,348	878,174	981,216	1,010,386	1,056,090
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>35,049</b>	<b>41,143</b>	<b>46,941</b>	<b>40,358</b>	<b>46,066</b>	<b>47,565</b>	<b>41,906</b>	<b>44,705</b>	<b>48,058</b>
Local government	4,839	5,210	5,715	1,284	1,400	1,579	-	-	-
Non-profit institutions	18,544	18,403	25,487	19,844	25,552	25,003	21,587	23,029	24,756
Households	11,579	17,530	15,739	19,230	19,114	20,983	20,319	21,676	23,302
Other	87	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>20,995</b>	<b>17,682</b>	<b>44,159</b>	<b>19,355</b>	<b>21,355</b>	<b>52,743</b>	<b>23,339</b>	<b>28,915</b>	<b>30,439</b>
Buildings and other fixed structures	-	-	167	-	-	-	-	-	-
Machinery and equipment	20,995	17,643	43,987	19,355	21,355	52,743	23,339	28,915	30,439
Other	-	39	5	-	-	-	-	-	-
<b>Total</b>	<b>2,570,991</b>	<b>2,513,935</b>	<b>2,796,081</b>	<b>3,086,580</b>	<b>3,163,833</b>	<b>3,129,891</b>	<b>3,512,310</b>	<b>3,728,862</b>	<b>4,005,137</b>

The increase in funding for this programme was maintained to support the department's objective of providing services at primary health care level. Moreover, within this programme, funding was moved from General Hospitals to provide for more psychiatric, tuberculosis and chronic long-term services.

The significant increase in Tuberculosis Hospitals in 2006/07 relates mainly to the management of MDR-XDR tuberculosis and the TB crisis plan that was put in place.

The significant increase in 2007/08 for Psychiatric Hospitals is largely due to the take-over of the Umzimkhulu Psychiatric institution from the Eastern Cape.

*Compensation of employees* shows an increase in 2007/08, mainly to cater for the Health Professional Remuneration Review for health professionals, the filling of additional posts to improve service delivery, and the take-over of the Umzimkhulu Psychiatric institution.

The significant increase in *Goods and services* between 2005/06 and the 2006/07 Adjusted Budget, continuing over the 2007/08 MTEF, is due to additional funding for medicines for the TB crisis, as well as the incorporation of institutions in the Umzimkhulu District into the province.

*Machinery and equipment* increases sharply in 2005/06 as a result of the drive to upgrade minor equipment in hospitals. The increase in the 2006/07 Estimated Actual is mainly due to the purchasing of vehicles for the TB crisis in the province, and the purchase of ventilator equipment for TB Hospitals.

## Service delivery measures – Programme 4: Provincial Hospital Services

Table 7.24 below illustrates the main service delivery measures pertaining to Programme 4.

Table 7.24: Service delivery measures – Programme 4: Provincial Hospital Services

Table 7.27: Service delivery measures – Programme 1: Provincial Hospital Services			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
General (Regional)Hospitals			
Rendering of hospital services at a general specialist level and a platform for training of health workers and research	• Number of separations	320,000	330,000
	• Patient day equivalent (PDE)	2,759,760	2,814,955
	• OPD headcount	1,963,006	2,002,266
	• Bed utilisation	70%	75%
	• Caesarean section rate	31%	25%
	• Case facility rate for surgery separations	6%	5%
	• Average length of stay	6 days	5 days
	• Expenditure per day patient equivalent (PDE) (Rand)	R962	R1,128



## 6.5 Programme 5: Central Hospital Services

The main purpose of Programme 5: Central Hospital Services is to provide tertiary health services and to create a platform for the training of health workers. Tables 7.25 and 7.26 below summarise payments and budgeted estimates relating to this programme.

Table 7.25: Summary of payments and estimates - Programme 5: Central Hospital Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Central Hospital Services	211,704	268,529	317,398	366,638	366,638	415,923	409,818	490,519	543,000
Provincial Tertiary Hospital Services	553,666	645,795	751,208	806,422	801,526	778,198	862,057	905,292	997,400
<b>Total</b>	<b>765,370</b>	<b>914,324</b>	<b>1,068,606</b>	<b>1,173,060</b>	<b>1,168,164</b>	<b>1,194,121</b>	<b>1,271,875</b>	<b>1,395,811</b>	<b>1,540,400</b>

Table 7.26: Summary of payments and estimates by economic classification - Programme 5: Central Hospital Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>616,881</b>	<b>754,867</b>	<b>896,958</b>	<b>960,595</b>	<b>960,699</b>	<b>993,913</b>	<b>1,061,888</b>	<b>1,175,604</b>	<b>1,280,469</b>
Compensation of employees	240,037	293,981	387,107	469,251	464,355	432,713	481,074	536,805	581,557
Goods and services	376,844	460,886	509,851	491,344	496,344	561,200	580,814	638,799	698,912
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2,521</b>	<b>1,154</b>	<b>1,579</b>	<b>3,397</b>	<b>3,397</b>	<b>2,506</b>	<b>3,062</b>	<b>3,138</b>	<b>3,354</b>
Local government	728	772	1,047	453	277	284	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,731	382	532	2,944	3,120	2,222	3,062	3,138	3,354
Other	62	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>145,968</b>	<b>158,303</b>	<b>170,069</b>	<b>209,068</b>	<b>204,068</b>	<b>197,702</b>	<b>206,925</b>	<b>217,069</b>	<b>256,577</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	145,968	158,303	170,069	209,068	204,068	197,702	206,925	217,069	256,577
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>765,370</b>	<b>914,324</b>	<b>1,068,606</b>	<b>1,173,060</b>	<b>1,168,164</b>	<b>1,194,121</b>	<b>1,271,875</b>	<b>1,395,811</b>	<b>1,540,400</b>

The upward trend across the programme as a whole from 2003/04 is due to the increasing demand for tertiary and central hospital services. The significant anticipated over-spending in the 2006/07 Estimated Actual in Central Hospital Services is largely due to a significant increase in *Goods and services* costs.

The increase in the 2006/07 for *Compensation of employees* is due to the nurses on contract being replaced by permanent nursing staff. A further increase in this item in 2007/08 results mainly from the decision taken by National Health in terms of the Health Professionals Remuneration Review to provide additional funding for salaries in order to retain Health Professionals within the service.

The increase in *Transfers and subsidies to: Households* from 2006/07 onwards is related mainly to the adjustment for medico-legal claims and the provision of gratuities, both of which are difficult to forecast.

## Service delivery measures – Programme 5: Central Hospital Services

Table 7.27 illustrates service delivery measures pertaining to Programme 5: Central Hospital Services.

Table 7.27: Service delivery measures – Programme 5: Central Hospital Services

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Central Hospital Services			
Rendering of a highly specialised medical health and quaternary service on a national basis and a platform for the training of health workers and research	• Number of separations	16,980	17,300
	• Patient day equivalent (PDE)	186,584	190,000
	• OPD headcount	127,988	130,000
	• Bed utilisation rate	62%	65%
	• Caesarean section rate	75%	60%
	• Case fatality rate for surgery separations	4.5%	4%
	• Average length of stay	10 days	9 days
	• Expenditure per day patient equivalent (PDE) (Rand)	R1,613	R1,877



Table 7.27: Service delivery measures – Programme 5: Central Hospital Services

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Provincial tertiary hospitals			
To provide tertiary health services and create a platform for the training of health workers	● Number of separations	50,916	60,000
	● Patient day equivalent (PDE)	473,000	480,000
	● OPD headcount	362,000	372,000
	● Bed utilisation rate	77%	78%
	● Caesarean section rate	34%	30%
	● Case fatality rate for surgery separations	6%	5%
	● Average length of stay	7.8 days	6 days
		R1,300	R1,877

## 6.6 Programme 6: Health Sciences and Training

The purpose of this programme is to render training and development opportunities for actual and potential employees of the department. The five sub-programmes have the following main aims:

- To provide for training of nurses at undergraduate and post-basic level;
- To provide training of rescue and ambulance personnel;
- To provide PHC related training for personnel;
- To provide skills development interventions for all occupational categories in the department; and
- To provide bursaries for health science training at undergraduate and post-graduate levels.

Tables 7.28 and 7.29 summarise information relating to Programme 6 for the period 2003/04 to 2009/10.

Table 7.28: Summary of payments and estimates - Programme 6: Health Sciences and Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Nursing Training Colleges	166,794	211,031	219,498	233,870	231,866	227,686	255,458	273,480	293,992
EMS Training Colleges	3,395	4,619	14,786	12,787	12,787	14,872	13,904	14,317	15,391
Bursaries	41,604	27,696	33,818	46,475	46,475	46,475	49,114	52,552	56,493
Primary Health Care Training	66,828	39,732	49,084	54,383	52,750	45,522	59,399	63,697	68,474
Training Other	42,535	81,219	91,041	101,341	101,341	111,311	125,644	134,516	144,321
<b>Total</b>	<b>321,156</b>	<b>364,297</b>	<b>408,227</b>	<b>448,856</b>	<b>445,219</b>	<b>445,866</b>	<b>503,519</b>	<b>538,562</b>	<b>578,671</b>

Table 7.29: Summary of payments and estimates by economic classification - Programme 6: Health Sciences and Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>273,029</b>	<b>324,908</b>	<b>361,160</b>	<b>388,642</b>	<b>384,838</b>	<b>382,534</b>	<b>440,135</b>	<b>470,803</b>	<b>505,831</b>
Compensation of employees	234,282	282,265	296,867	355,170	331,366	317,364	370,349	396,337	426,045
Goods and services	38,747	42,643	64,293	33,472	53,472	65,170	69,786	74,466	79,786
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>47,719</b>	<b>37,092</b>	<b>39,647</b>	<b>55,474</b>	<b>55,641</b>	<b>55,642</b>	<b>58,389</b>	<b>62,414</b>	<b>67,094</b>
Local government	680	845	858	265	219	214	-	-	-
Non-profit institutions	1,600	1,685	4,240	4,537	4,558	4,557	4,809	5,097	5,479
Households	42,495	27,798	34,549	46,895	46,895	46,902	49,614	53,073	57,053
Other	2,944	6,764	-	3,777	3,969	3,969	3,966	4,244	4,562
<b>Payments for capital assets</b>	<b>408</b>	<b>2,297</b>	<b>7,420</b>	<b>4,740</b>	<b>4,740</b>	<b>7,690</b>	<b>4,995</b>	<b>5,345</b>	<b>5,746</b>
Buildings and other fixed structures	-	-	14	-	-	-	-	-	-
Machinery and equipment	408	2,297	7,406	4,740	4,740	7,690	4,995	5,345	5,746
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>321,156</b>	<b>364,297</b>	<b>408,227</b>	<b>448,856</b>	<b>445,219</b>	<b>445,866</b>	<b>503,519</b>	<b>538,562</b>	<b>578,671</b>



The increasing trend for this programme can largely be attributed to the training drive, increased bursaries and the provision for the intake of medical interns, dentists, pharmacists and other interns. The increase in 2007/08 makes provision for the introduction of the compulsory two year internship for medical doctors, and the drive to increase the capacity of nursing personnel.

The increase in the trend of EMS Training Colleges from 2005/06 onwards pertains mainly to the relocation of the College of Emergency Care from Durban to Pietermaritzburg in 2005/06, as well as the expansion of the college to provide for the extension of emergency medical services in the province.

The fluctuation in the trend for Bursaries can be ascribed to the department providing additional funding in 2003/04 to enable all bursaries relevant to one financial year to be paid within that year. After this correction, bursary funding shows a gradual increase from 2004/05, to improve capacity in health services and to provide funding for the disadvantaged.

The varying trend in *Goods and services* relates mainly to the costs associated with the ongoing training drive of the department, the relocation of the College of Emergency Care to Pietermaritzburg, and the extended training programme for ambulance personnel, which resulted in increased accommodation costs. The increase in *Machinery and equipment* in the 2005/06 Audited is largely due to the relocation of the College of Emergency Care to Pietermaritzburg, and the purchase of suitable additional equipment.

### Service delivery measures – Programme 6: Health Sciences and Training

Table 7.30 below illustrates service delivery pertaining to Programme 6: Health Sciences and Training.

Table 7.30: Service delivery measures – Programme 6: Health Sciences and Training

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Nursing Training Colleges			
Training of nurses at undergraduate, and post-basic level. Target group includes actual and potential employees	• Number of student nurses trained towards professional nurses (PN)	935	935
	• Number of student nurses trained towards enrolled nursing assistants (ENA)	55	60
	• Number of student nurses trained towards Enrolled nurse	545	545
Emergency Medical Services training			
Training of rescue and ambulance personnel. Target group includes actual and potential employees	• Number trained as Ambulance emergency assistants	144	144
	• Number trained as Paramedics	48	48
Bursaries			
Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees			
Bursaries	• Number of students funded per annum	743	750
Ambulance personnel in training	• Number of persons in training	48	48

## 6.7 Programme 7: Health Care Support Services

The purpose of this programme is to render support services required by the department to realise its aims. The main aim of this programme is to manage the supply of pharmaceuticals and medical sundries to hospitals, community health centres, clinics and local authorities.

Tables 7.31 and 7.32 below summarise the payments and estimates relating to this programme for the financial years 2003/04 to 2009/10.



The marked increase in 2006/07 results from the virement of an additional R20 million to the Standard Stock Capital Account to cover the cost of the increased demand for ARV medication and to provide for the increased turn-over of these medicines. Funding was provided in the 2007/08 MTEF period to cover the higher than normal cost of inflation on medicines, as well as the inclusion of the Umzimkhulu health institutions.

Table 7.31: Summary of payments and estimates - Programme 7: Health Care Support Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Medicine Trading Account	10,400	10,600	7,600	9,560	29,560	29,560	12,649	14,130	15,162
<b>Total</b>	<b>10,400</b>	<b>10,600</b>	<b>7,600</b>	<b>9,560</b>	<b>29,560</b>	<b>29,560</b>	<b>12,649</b>	<b>14,130</b>	<b>15,162</b>

Table 7.32: Summary of payments and estimates by economic classification - Programme 7: Health Care Support Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10,400</b>	<b>10,600</b>	<b>7,600</b>	<b>9,560</b>	<b>29,560</b>	<b>29,560</b>	<b>12,649</b>	<b>14,130</b>	<b>15,162</b>
Local government	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	10,400	10,600	7,600	9,560	29,560	29,560	12,649	14,130	15,162
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10,400</b>	<b>10,600</b>	<b>7,600</b>	<b>9,560</b>	<b>29,560</b>	<b>29,560</b>	<b>12,649</b>	<b>14,130</b>	<b>15,162</b>

## 6.8 Programme 8: Health Facilities Management

Programme 8: Health Facilities Management consists of six sub-programmes, the main aim of which is the facilities management of community health clinics, community health centres, district hospitals, emergency medical services facilities, provincial hospitals, central and tertiary hospitals, as well as all other buildings and structures.

The main activities of the programme are to provide new health facilities, and rehabilitate, upgrade and maintain existing facilities. This includes the provision of additional primary health care facilities, to ensure improved access to health services in the under-served areas of the province, as well as the provision of major medical equipment.

Tables 7.33 and 7.34 below summarise payments and estimates relating to Programme 8.

Table 7.33: Summary of payments and estimates - Programme 8: Health Facilities Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Community Health Facilities	66,081	53,785	224,420	207,821	219,261	204,261	211,535	227,131	244,166
District Hospital Services	86,619	148,326	238,641	353,286	355,486	355,486	444,096	377,014	531,629
Emergency Medical Services	786	687	6,410	21,923	21,923	21,923	23,843	26,843	28,856
Provincial Hospital Services	117,599	186,749	227,624	205,056	287,964	287,964	271,786	349,344	363,081
Central Hospital Services	58,708	-	-	19,690	8,492	8,492	22,230	25,027	26,904
Other Facilities	17,699	36,295	39,675	108,531	60,019	60,019	110,977	125,468	134,878
<b>Total</b>	<b>347,492</b>	<b>425,842</b>	<b>736,770</b>	<b>916,307</b>	<b>953,145</b>	<b>938,145</b>	<b>1,084,467</b>	<b>1,130,827</b>	<b>1,329,514</b>



Table 7.34: Summary of payments and estimates by economic classification - Programme 8: Health Facilities Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	91,774	126,883	195,848	249,772	234,772	265,710	297,565	383,840	412,596
Compensation of employees	-	39	-	-	-	-	-	-	-
Goods and services	91,774	126,844	195,848	249,772	234,772	265,710	297,565	383,840	412,596
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	255,718	298,959	540,922	666,535	718,373	672,435	786,902	746,987	916,918
Buildings and other fixed structures	154,089	220,870	421,497	396,780	513,618	513,618	495,415	503,855	599,370
Machinery and equipment	101,629	71,516	118,505	269,755	204,755	158,817	291,487	243,132	317,548
Other	-	6,573	920	-	-	-	-	-	-
<b>Total</b>	<b>347,492</b>	<b>425,842</b>	<b>736,770</b>	<b>916,307</b>	<b>953,145</b>	<b>938,145</b>	<b>1,084,467</b>	<b>1,130,827</b>	<b>1,329,514</b>

The increasing trend of this programme is largely the result of a drive to improve and maintain the infrastructure of the department. The significant increase in expenditure in 2005/06, as well as the allocation over the MTEF, resulted mainly from an increase in the baseline allocation, enabling the department to improve its facilities, with special emphasis on Community Health Facilities (Clinics) and District Hospitals. This increasing trend slows down over the 2007/08 MTEF period as a result of the decrease in the provision for the Hospital Revitalisation conditional grant.

Additional funding was given to the department from 2006/07 to 2008/09 for day-to-day maintenance at hospitals, in order to maintain the hospitals in an acceptable and hygienic condition. The significant increase in the Emergency Medical Services sub-programme from 2006/07 relates to the provision of new bases for ambulances, as part of the drive to improve these services in under-developed areas.

The decrease in *Machinery and equipment* in the 2004/05 Audited is largely due to mobiles not being delivered timeously, as well as difficulties with contracts and tenders in respect of the Hospital Revitalisation projects, resulting in planned equipment not being purchased. The increase from 2005/06 relates mainly to the need to upgrade and improve major machinery and equipment in the institutions.

## 7. Other programme information

### 7.1 Personnel numbers and costs

Tables 7.35 and 7.36 below reflect the personnel information for the Department of Health. With regard to the information reflected in these tables, the following constraints need to be noted:

- As far as Table 7.36 is concerned, no history relating to the previous years is available;
- The figures in both tables represent posts. It is not possible to use headcounts as a measure, as accurate information per budget programme is not available on PERSAL; and
- The following personnel are not reflected in the information provided, although the first two categories are paid on the PERSAL system:
  - 553 periodic remunerated staff : Workers who work irregularly and get remunerated hourly;
  - 2,513 abnormal appointments : HIV and AIDS councillors additional to the establishment;
  - 1,351 community health workers : Additional to the establishment.

It is evident from the tables that the department provided funding for additional posts in order to improve its capacity. The following categories of personnel are included within the Finance component:

- The finance, revenue and procurement personnel at head office and the institutions; and
- Patient administration personnel at the institutions.



Table 7.35: Personnel numbers and costs per programme

Personnel numbers	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	As at 31 March 2009	As at 31 March 2010
1. Administration	792	678	638	668	923	1,164	1,409
2. District Health Services	26,733	28,063	28,214	29,544	30,251	30,384	30,778
3. Emergency Medical Services	1,835	1,852	2,620	2,743	3,343	3,369	3,419
4. Provincial Hospital Services	16,553	16,203	16,753	17,542	18,218	18,295	18,530
5. Central Hospital Services	1,990	2,338	3,046	3,189	3,271	3,301	3,359
6. Health Sciences and Training	3,574	3,795	3,820	4,000	4,129	4,178	4,252
7. Health Care Support Services	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	-	-	-	-	-
<b>Total</b>	<b>51,477</b>	<b>52,929</b>	<b>55,091</b>	<b>57,686</b>	<b>60,135</b>	<b>60,691</b>	<b>61,747</b>
Total personnel cost (R000)	4,735,016	5,413,761	5,925,640	6,625,094	7,708,001	8,309,633	9,060,106
Unit cost (R000)	92	102	108	115	128	137	147

Table 7.36: Summary of departmental personnel numbers and costs

	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main Budget 2006/07	Adjusted Budget 2006/07	Estimated actual	Medium-term estimates		
							2007/08	2008/09	2009/10
<b>Total for department</b>									
Personnel numbers (head count)	51,477	52,929	55,091	57,686	57,686	57,686	60,135	60,691	61,747
Personnel cost (R'000)	4,735,016	5,413,761	5,925,640	6,961,199	6,748,445	6,625,094	7,708,001	8,309,633	9,060,106
<b>Human resources component</b>									
Personnel numbers (head count)	-	-	-	1,151	1,151	1,151	1,160	1,164	1,182
Personnel cost (R'000)	-	-	-	210,104	210,104	210,104	223,929	237,118	253,764
Head count as % of total for department	-	-	-	2.00	2.00	2.00	1.93	1.92	1.91
Personnel cost as % of total for department	-	-	-	3.02	3.11	3.17	2.91	2.85	2.80
<b>Finance component</b>									
Personnel numbers (head count)	-	-	-	3,929	3,929	3,929	3,960	3,977	4,047
Personnel cost (R'000)	-	-	-	528,683	528,683	528,683	561,937	594,361	640,424
Head count as % of total for department	-	-	-	6.81	6.81	6.81	6.59	6.55	6.55
Personnel cost as % of total for department	-	-	-	7.59	7.83	7.98	7.29	7.15	7.07
<b>Full time workers</b>									
Personnel numbers (head count)	-	-	54,308	56,841	56,841	56,841	59,286	59,825	60,860
Personnel cost (R'000)	-	-	5,789,414	6,859,602	6,646,848	6,523,497	7,600,013	8,195,414	8,937,036
Head count as % of total for department	-	-	98.58	98.54	98.54	98.54	98.59	98.57	98.56
Personnel cost as % of total for department	-	-	97.70	98.54	98.49	98.47	98.60	98.63	98.64
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	434	446	446	446	448	457	468
Personnel cost (R'000)	-	-	60,457	65,545	65,545	65,545	69,668	73,688	79,398
Head count as % of total for department	-	-	0.79	0.77	0.77	0.77	0.74	0.75	0.76
Personnel cost as % of total for department	-	-	1.02	0.94	0.97	0.99	0.90	0.89	0.88
<b>Contract workers</b>									
Personnel numbers (head count)	-	-	349	399	399	399	401	409	419
Personnel cost (R'000)	-	-	31,037	36,052	36,052	36,052	38,320	40,531	43,672
Head count as % of total for department	-	-	0.63	0.69	0.69	0.69	0.67	0.67	0.68
Personnel cost as % of total for department	-	-	0.52	0.52	0.53	0.54	0.50	0.49	0.48

## 7.2 Training

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training, to cater for human resource development. Table 7.37 reflects departmental expenditure on training, which is catered for under Programme 6: Health Sciences and Training.

Table 7.37: Expenditure on training

R000	Outcome			Main Budget 2006/07	Adjusted Budget 2006/07	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
1. Administration	-	-	-	-	-	-	-	-	-
2. District Health Services	-	-	-	-	-	-	-	-	-
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	-	-	-	-	-	-	-	-	-
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences and Training	321,156	364,297	408,227	448,856	445,219	445,866	503,519	538,562	578,671
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>321,156</b>	<b>364,297</b>	<b>408,227</b>	<b>448,856</b>	<b>445,219</b>	<b>445,866</b>	<b>503,519</b>	<b>538,562</b>	<b>578,671</b>



## ANNEXURE TO VOTE 7 – HEALTH

Table 7.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07	2007/08	2008/09
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	125,538	117,369	114,122	132,216	132,216	116,665	128,148	136,557	147,700
Sale of goods and services other than capital asset	120,369	116,915	114,095	132,172	132,172	116,043	128,102	136,508	147,647
Sales of goods and services produced by dept.	120,369	116,915	113,352	131,638	131,638	115,509	127,536	135,908	147,002
Sales by market establishments									
Administrative fees	-	726	3,481	3,852	3,852	3,852	4,083	4,328	4,653
Other sales	120,369	116,189	109,871	127,786	127,786	111,657	123,453	131,580	142,349
Of which									
Health patient fees	95,067	91,108	86,258	96,096	96,096	79,967	89,862	95,973	104,071
Reimbursements	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Other revenue	25,302	25,081	23,613	31,690	31,690	31,690	33,591	35,607	38,278
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	743	534	534	534	566	600	645
Fines, penalties and forfeits	-	11	6	-	-	-	-	-	-
Interest, dividends and rent on land	5,169	443	21	44	44	622	46	49	53
Interest	5,169	443	21	44	44	622	46	49	53
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	364	15	36	50	50	37	52	56	60
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	364	15	36	50	50	37	52	56	60
Financial transactions	4,728	4,619	23,531	4,953	4,953	8,455	5,250	5,565	5,982
Total	130,630	122,003	137,689	137,219	137,219	125,157	133,450	142,178	153,742



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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>7,256,766</b>	<b>8,087,868</b>	<b>9,312,160</b>	<b>10,357,387</b>	<b>10,325,734</b>	<b>10,377,038</b>	<b>11,848,938</b>	<b>12,852,673</b>	<b>13,968,151</b>
Compensation of employees	4,735,016	5,413,761	5,925,640	6,961,199	6,748,445	6,625,094	7,708,001	8,309,633	9,060,106
Salaries and wages	4,001,326	4,612,186	5,138,165	5,888,329	5,696,975	5,590,262	6,478,406	6,975,467	7,604,006
Social contributions	733,690	801,575	787,475	1,072,870	1,051,470	1,034,832	1,229,595	1,334,166	1,456,100
Goods and services	2,489,866	2,674,107	3,386,520	3,396,188	3,577,289	3,751,944	4,140,937	4,543,040	4,908,045
of which									
Consultants, contract & special services	418,028	449,152	500,603	518,514	513,462	513,462	537,748	564,610	606,405
Maintenance, repair & running costs	76,282	97,907	177,883	93,825	175,862	179,982	188,976	198,426	213,307
Medical services	127,539	139,580	194,434	180,200	189,120	189,120	198,576	208,505	224,143
Medical supplies	1,044,433	1,133,283	1,348,693	1,304,686	1,297,913	1,297,913	1,437,474	1,486,418	1,576,985
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	31,884	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>475,576</b>	<b>275,249</b>	<b>300,459</b>	<b>339,756</b>	<b>383,957</b>	<b>363,689</b>	<b>378,449</b>	<b>359,937</b>	<b>385,164</b>
Local government	66,122	71,648	85,107	82,014	81,488	81,750	80,947	42,709	45,913
Municipalities	66,122	71,648	85,107	82,014	81,488	81,750	80,947	42,709	45,913
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13,677	17,368	7,600	13,337	33,629	33,629	16,615	18,374	19,724
Social security funds	333	4	-	-	-	-	-	-	-
Entities receiving funds	13,344	17,364	7,600	13,337	33,629	33,629	16,615	18,374	19,724
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	323,349	121,600	136,496	156,372	180,331	153,764	188,585	200,105	213,391
Households	72,428	64,633	71,256	88,033	88,509	94,546	92,302	98,749	106,136
Social benefits	29,158	27,549	33,464	33,132	33,665	39,349	34,392	36,858	39,622
Other transfers to households	43,270	37,084	37,792	54,901	54,844	55,197	57,910	61,891	66,514
<b>Payments for capital assets</b>	<b>512,201</b>	<b>587,492</b>	<b>943,133</b>	<b>1,039,618</b>	<b>1,109,560</b>	<b>1,127,321</b>	<b>1,185,428</b>	<b>1,151,149</b>	<b>1,426,276</b>
Buildings and other fixed structures	154,301	221,316	421,838	396,780	513,618	513,618	495,415	503,855	599,370
Buildings	154,301	221,316	421,838	396,780	513,618	513,618	495,415	503,855	599,370
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	356,989	359,479	519,625	642,785	595,889	613,703	689,957	647,236	826,844
Transport equipment	67,598	95,607	121,878	113,305	121,815	150,897	122,233	117,459	173,178
Other machinery and equipment	289,391	263,872	397,747	529,480	474,074	462,806	567,724	529,777	653,666
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	911	124	750	53	53	-	56	58	62
Land and subsoil assets	-	6,573	920	-	-	-	-	-	-
<b>Total</b>	<b>8,244,543</b>	<b>8,950,609</b>	<b>10,555,752</b>	<b>11,736,761</b>	<b>11,819,251</b>	<b>11,868,048</b>	<b>13,412,815</b>	<b>14,363,759</b>	<b>15,779,591</b>



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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>152,261</b>	<b>157,272</b>	<b>181,622</b>	<b>207,693</b>	<b>205,687</b>	<b>209,177</b>	<b>270,860</b>	<b>286,460</b>	<b>304,344</b>
Compensation of employees	86,928	103,325	103,571	133,578	131,572	111,445	181,457	190,999	201,986
Salaries and wages	73,221	88,413	90,148	112,561	110,520	93,614	151,905	159,868	169,045
Social contributions	13,707	14,912	13,423	21,017	21,052	17,831	29,552	31,131	32,941
Goods and services	65,333	53,947	78,051	74,115	74,115	97,732	89,403	95,461	102,358
of which									
Consultants, contract & special services	6,765	5,485	8,323	8,036	8,036	8,036	8,438	8,860	9,525
Maintenance, repair & running costs	3,135	2,759	8,362	4,283	4,283	8,400	8,820	9,261	9,955
Medical services	441	416	485	1,083	500	500	525	551	593
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>605</b>	<b>1,095</b>	<b>1,014</b>	<b>674</b>	<b>1,397</b>	<b>3,841</b>	<b>600</b>	<b>642</b>	<b>690</b>
Local government	255	305	316	124	92	91	-	-	-
Municipalities	255	305	316	124	92	91	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	100	100	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	100	100	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisation	-	-	(1)	-	100	100	-	-	-
Non-profit institution	-	-	-	-	-	-	-	-	-
Households	350	790	699	550	1,105	3,550	600	642	690
Social benefits	350	779	665	550	1,105	3,550	600	642	690
Other transfers to households	-	11	34	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1,310</b>	<b>3,928</b>	<b>10,281</b>	<b>2,772</b>	<b>2,772</b>	<b>4,026</b>	<b>2,939</b>	<b>3,145</b>	<b>3,381</b>
Buildings and other fixed structures	-	-	35	-	-	-	-	-	-
Buildings	-	-	35	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	399	3,909	9,501	2,719	2,719	4,026	2,883	3,087	3,319
Transport equipment	208	1,690	1,920	461	461	1,463	488	522	561
Other machinery and equipment	191	2,219	7,581	2,258	2,258	2,563	2,395	2,565	2,758
Cultivated assets									
Software and other intangible assets	911	19	745	53	53	-	56	58	62
Land and subsoil assets									
<b>Total</b>	<b>154,176</b>	<b>162,295</b>	<b>192,917</b>	<b>211,139</b>	<b>209,856</b>	<b>217,044</b>	<b>274,399</b>	<b>290,247</b>	<b>308,415</b>



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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>3,359,178</b>	<b>4,021,869</b>	<b>4,635,266</b>	<b>5,145,404</b>	<b>5,058,912</b>	<b>5,081,653</b>	<b>5,861,040</b>	<b>6,387,744</b>	<b>6,991,626</b>
Compensation of employees	2,232,877	2,783,035	3,012,772	3,515,600	3,373,746	3,328,548	3,877,609	4,189,914	4,585,061
Salaries and wages	1,879,520	2,374,689	2,612,650	2,965,570	2,833,947	2,795,981	3,245,176	3,498,939	3,828,267
Social contributions	353,357	408,346	400,122	550,030	539,799	532,567	632,433	690,975	756,794
Goods and services	1,126,301	1,238,834	1,622,494	1,629,804	1,685,166	1,753,105	1,983,431	2,197,830	2,406,565
of which									
Consultants, contract & special services	122,193	136,960	155,295	144,775	144,775	144,775	152,015	159,615	171,586
Maintenance, repair & running costs	33,988	36,250	46,282	40,177	53,514	53,514	56,189	58,999	63,424
Medical services	74,833	84,370	104,862	96,948	96,948	96,948	101,796	106,885	114,901
Medical supplies	519,557	579,734	724,633	684,550	684,550	684,550	718,778	754,716	811,320
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>378,604</b>	<b>182,935</b>	<b>202,490</b>	<b>229,773</b>	<b>247,376</b>	<b>224,031</b>	<b>261,356</b>	<b>234,387</b>	<b>250,246</b>
Local government	59,154	63,998	76,491	79,830	79,303	79,383	80,947	42,709	45,913
Municipalities	59,154	63,998	76,491	79,830	79,303	79,383	80,947	42,709	45,913
Municipal agencies and funds									
Departmental agencies and accounts	184	4	-	-	-	-	-	-	-
Social security funds	184	4	-	-	-	-	-	-	-
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisation									
Non-profit institutions	303,205	101,512	106,770	131,991	150,121	124,104	162,189	171,979	183,156
Households	16,061	17,421	19,229	17,952	17,952	20,544	18,220	19,699	21,177
Social benefits	14,971	17,271	19,123	17,388	17,388	19,928	17,630	19,074	20,505
Other transfers to households	1,090	150	106	564	564	616	590	625	672
<b>Payments for capital assets</b>	<b>33,246</b>	<b>48,885</b>	<b>87,191</b>	<b>62,702</b>	<b>83,806</b>	<b>123,030</b>	<b>77,639</b>	<b>86,141</b>	<b>92,577</b>
Buildings and other fixed structures	212	446	96	-	-	-	-	-	-
Buildings	212	446	96	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33,034	48,373	87,095	62,702	83,806	123,030	77,639	86,141	92,577
Transport equipment	8,078	31,783	34,933	24,616	32,684	45,139	23,396	20,416	21,922
Other machinery and equipment	24,956	16,590	52,162	38,086	51,122	77,891	54,243	65,725	70,655
Cultivated assets									
Software and other intangible assets	-	66	-	-	-	-	-	-	-
Land and subsoil assets									
<b>Total</b>	<b>3,771,028</b>	<b>4,253,689</b>	<b>4,924,947</b>	<b>5,437,879</b>	<b>5,390,094</b>	<b>5,428,714</b>	<b>6,200,035</b>	<b>6,708,272</b>	<b>7,334,449</b>



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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>216,812</b>	<b>246,959</b>	<b>336,325</b>	<b>378,414</b>	<b>384,414</b>	<b>414,468</b>	<b>470,385</b>	<b>492,980</b>	<b>546,645</b>
Compensation of employees	160,963	178,201	230,047	261,342	267,342	283,615	331,663	350,722	394,907
Salaries and wages	136,380	151,510	200,221	221,527	227,241	238,237	281,606	297,608	335,198
Social contributions	24,583	26,691	29,826	39,815	40,101	45,378	50,057	53,114	59,709
Goods and services	55,849	68,758	106,278	117,072	117,072	130,853	138,722	142,258	151,738
of which									
Consultants, contract & special services	1,241	3,041	3,596	3,570	3,570	3,570	3,749	3,935	4,230
Maintenance, repair & running costs	11,782	14,534	25,571	3,232	25,714	25,717	27,000	28,350	30,476
Medical services	7	35	80	58	250	250	262	276	296
Medical supplies	3,243	8,104	10,191	8,613	8,613	8,613	9,044	9,496	10,208
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>678</b>	<b>1,230</b>	<b>1,188</b>	<b>520</b>	<b>520</b>	<b>544</b>	<b>487</b>	<b>521</b>	<b>560</b>
Local government	466	518	680	58	197	199	-	-	-
Municipalities	466	518	680	58	197	199	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisation									
Non-profit institutions									
Households	212	712	508	462	323	345	487	521	560
Social benefits	-	346	449	110	78	83	117	125	134
Other transfers to households	212	366	59	352	245	262	370	396	426
<b>Payments for capital assets</b>	<b>54,556</b>	<b>57,438</b>	<b>83,091</b>	<b>74,446</b>	<b>74,446</b>	<b>69,695</b>	<b>82,689</b>	<b>63,547</b>	<b>120,638</b>
Buildings and other fixed structures	-	-	29	-	-	-	-	-	-
Buildings	-	-	29	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	54,556	57,438	83,062	74,446	74,446	69,695	82,689	63,547	120,638
Transport equipment	43,466	54,239	62,266	58,573	58,573	57,013	65,864	50,544	101,285
Other machinery and equipment	11,090	3,199	20,796	15,873	15,873	12,682	16,825	13,003	19,353
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>272,046</b>	<b>305,627</b>	<b>420,604</b>	<b>453,380</b>	<b>459,380</b>	<b>484,707</b>	<b>553,561</b>	<b>557,048</b>	<b>667,843</b>



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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>2,514,947</b>	<b>2,455,110</b>	<b>2,704,981</b>	<b>3,026,867</b>	<b>3,096,412</b>	<b>3,029,583</b>	<b>3,447,065</b>	<b>3,655,242</b>	<b>3,926,640</b>
Compensation of employees	1,779,929	1,772,915	1,895,276	2,226,258	2,180,064	2,151,409	2,465,849	2,644,856	2,870,550
Salaries and wages	1,511,240	1,504,216	1,640,593	1,892,177	1,853,548	1,829,191	2,089,004	2,239,726	2,431,302
Social contributions	268,689	268,699	254,683	334,081	326,516	322,218	376,845	405,130	439,248
Goods and services	735,018	682,195	809,705	800,609	916,348	878,174	981,216	1,010,386	1,056,090
of which									
Consultants, contract & special services	26,320	25,976	35,699	34,097	41,666	41,666	43,749	45,937	49,382
Maintenance, repair & running costs	13,022	15,704	22,742	17,827	22,890	22,890	24,034	25,236	27,129
Medical services	48,614	51,696	88,300	81,586	90,857	90,857	95,400	100,170	107,683
Medical supplies	373,838	381,091	417,613	404,412	404,412	404,412	499,297	501,334	518,020
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>35,049</b>	<b>41,143</b>	<b>46,941</b>	<b>40,358</b>	<b>46,066</b>	<b>47,565</b>	<b>41,906</b>	<b>44,705</b>	<b>48,058</b>
Local government	4,839	5,210	5,715	1,284	1,400	1,579	-	-	-
Municipalities	4,839	5,210	5,715	1,284	1,400	1,579	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	87	-	-	-	-	-	-	-	-
Social security funds	87	-	-	-	-	-	-	-	-
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisation									
Non-profit institutions	18,544	18,403	25,487	19,844	25,552	25,003	21,587	23,029	24,756
Households	11,579	17,530	15,739	19,230	19,114	20,983	20,319	21,676	23,302
Social benefits	11,493	8,705	11,796	12,720	12,615	13,849	13,483	14,383	15,462
Other transfers to households	86	8,825	3,943	6,510	6,499	7,134	6,836	7,293	7,840
<b>Payments for capital assets</b>	<b>20,995</b>	<b>17,682</b>	<b>44,159</b>	<b>19,355</b>	<b>21,355</b>	<b>52,743</b>	<b>23,339</b>	<b>28,915</b>	<b>30,439</b>
Buildings and other fixed structures	-	-	167	-	-	-	-	-	-
Buildings	-	-	167	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	20,995	17,643	43,987	19,355	21,355	52,743	23,339	28,915	30,439
Transport equipment	2,370	5,221	11,247	4,470	4,912	20,493	5,646	6,354	6,815
Other machinery and equipment	18,625	12,422	32,740	14,885	16,443	32,250	17,693	22,561	23,624
Cultivated assets									
Software and other intangible assets	-	39	5	-	-	-	-	-	-
Land and subsoil assets									
<b>Total</b>	<b>2,570,991</b>	<b>2,513,935</b>	<b>2,796,081</b>	<b>3,086,580</b>	<b>3,163,833</b>	<b>3,129,891</b>	<b>3,512,310</b>	<b>3,728,862</b>	<b>4,005,137</b>



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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>616,881</b>	<b>754,867</b>	<b>896,958</b>	<b>960,595</b>	<b>960,699</b>	<b>993,913</b>	<b>1,061,888</b>	<b>1,175,604</b>	<b>1,280,469</b>
Compensation of employees	240,037	293,981	387,107	469,251	464,355	432,713	481,074	536,805	581,557
Salaries and wages	202,329	253,240	337,535	395,685	390,058	363,479	398,454	445,114	480,892
Social contributions	37,708	40,741	49,572	73,566	74,297	69,234	82,620	91,691	100,665
Goods and services	376,844	460,886	509,851	491,344	496,344	561,200	580,814	638,799	698,912
of which									
Consultants, contract & special services	240,722	257,005	265,000	301,764	285,000	285,000	299,000	314,000	337,000
Maintenance, repair & running costs	2,941	2,644	1,297	1,517	1,517	1,517	1,592	1,672	1,797
Medical services	3,618	2,362	550	491	491	491	516	542	583
Medical supplies	147,571	163,573	195,810	206,773	200,000	200,000	210,000	220,500	237,037
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>2,521</b>	<b>1,154</b>	<b>1,579</b>	<b>3,397</b>	<b>3,397</b>	<b>2,506</b>	<b>3,062</b>	<b>3,138</b>	<b>3,354</b>
Local government	728	772	1,047	453	277	284	-	-	-
Municipalities	728	772	1,047	453	277	284	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	62	-	-	-	-	-	-	-	-
Social security funds	62	-	-	-	-	-	-	-	-
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1,731	382	532	2,944	3,120	2,222	3,062	3,138	3,354
Social benefits	1,731	327	532	1,944	2,059	1,512	2,062	2,113	2,271
Other transfers to households	-	55	-	1,000	1,061	710	1,000	1,025	1,083
<b>Payments for capital assets</b>	<b>145,968</b>	<b>158,303</b>	<b>170,069</b>	<b>209,068</b>	<b>204,068</b>	<b>197,702</b>	<b>206,925</b>	<b>217,069</b>	<b>256,577</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	145,968	158,303	170,069	209,068	204,068	197,702	206,925	217,069	256,577
Transport equipment	58	79	169	-	-	-	-	-	-
Other machinery and equipment	145,910	158,224	169,900	209,068	204,068	197,702	206,925	217,069	256,577
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>765,370</b>	<b>914,324</b>	<b>1,068,606</b>	<b>1,173,060</b>	<b>1,168,164</b>	<b>1,194,121</b>	<b>1,271,875</b>	<b>1,395,811</b>	<b>1,540,400</b>



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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	273,029	324,908	361,160	388,642	384,838	382,534	440,135	470,803	505,831
Compensation of employees	234,282	282,265	296,867	355,170	331,366	317,364	370,349	396,337	426,045
Salaries and wages	198,636	240,078	257,018	300,809	281,661	269,760	312,261	334,212	359,302
Social contributions	35,646	42,187	39,849	54,361	49,705	47,604	58,088	62,125	66,743
Goods and services	38,747	42,643	64,293	33,472	53,472	65,170	69,786	74,466	79,786
of which									
Consultants, contract & special services	17,453	14,508	21,568	18,142	22,285	22,285	23,399	24,569	26,411
Maintenance, repair & running costs	741	696	2,154	768	1,944	1,944	2,041	2,143	2,304
Medical services	26	31	135	34	34	34	35	37	40
Medical supplies	224	424	446	338	338	338	355	372	400
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	47,719	37,092	39,647	55,474	55,641	55,642	58,389	62,414	67,094
Local government	680	845	858	265	219	214	-	-	-
Municipalities	680	845	858	265	219	214	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	2,944	6,764	-	3,777	3,969	3,969	3,966	4,244	4,562
Social security funds									
Entities receiving funds	2,944	6,764	-	3,777	3,969	3,969	3,966	4,244	4,562
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	1,600	1,685	4,240	4,537	4,558	4,557	4,809	5,097	5,479
Households	42,495	27,798	34,549	46,895	46,895	46,902	49,614	53,073	57,053
Social benefits	613	121	899	420	420	427	500	521	560
Other transfers to households	41,882	27,677	33,650	46,475	46,475	46,475	49,114	52,552	56,493
Payments for capital assets	408	2,297	7,420	4,740	4,740	7,690	4,995	5,345	5,746
Buildings and other fixed structures	-	-	14	-	-	-	-	-	-
Buildings	-	-	14	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	408	2,297	7,406	4,740	4,740	7,690	4,995	5,345	5,746
Transport equipment	-	1,490	3,909	1,060	1,060	2,664	1,124	1,203	1,293
Other machinery and equipment	408	807	3,497	3,680	3,680	5,026	3,871	4,142	4,453
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	321,156	364,297	408,227	448,856	445,219	445,866	503,519	538,562	578,671



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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Programme 7: Health Care Support Services									
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	10,400	10,600	7,600	9,560	29,560	29,560	12,649	14,130	15,162
Local government	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	10,400	10,600	7,600	9,560	29,560	29,560	12,649	14,130	15,162
Social security funds									
Entities receiving funds	10,400	10,600	7,600	9,560	29,560	29,560	12,649	14,130	15,162
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	10,400	10,600	7,600	9,560	29,560	29,560	12,649	14,130	15,162



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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>91,774</b>	<b>126,883</b>	<b>195,848</b>	<b>249,772</b>	<b>234,772</b>	<b>265,710</b>	<b>297,565</b>	<b>383,840</b>	<b>412,596</b>
Compensation of employees	-	39	-	-	-	-	-	-	-
Salaries and wages	-	40	-	-	-	-	-	-	-
Social contributions	-	(1)	-	-	-	-	-	-	-
Goods and services	91,774	126,844	195,848	249,772	234,772	265,710	297,565	383,840	412,596
of which									
Consultants, contract & special services	3,334	6,177	11,122	8,130	8,130	8,130	7,398	7,694	8,271
Maintenance, repair & running costs	10,673	25,320	71,475	26,021	66,000	66,000	69,300	72,765	78,222
Medical Services	-	670	22	-	40	40	42	44	47
Medical Supplies	-	357	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local government	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>255,718</b>	<b>298,959</b>	<b>540,922</b>	<b>666,535</b>	<b>718,373</b>	<b>672,435</b>	<b>786,902</b>	<b>746,987</b>	<b>916,918</b>
Buildings and other fixed structures	154,089	220,870	421,497	396,780	513,618	513,618	495,415	503,855	599,370
Buildings	154,089	220,870	421,497	396,780	513,618	513,618	495,415	503,855	599,370
Other fixed structures									
Machinery and equipment	101,629	71,516	118,505	269,755	204,755	158,817	291,487	243,132	317,548
Transport equipment	13,418	1,105	7,434	24,125	24,125	24,125	25,715	38,420	41,302
Other machinery and equipment	88,211	70,411	111,071	245,630	180,630	134,692	265,772	204,712	276,246
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	-	6,573	920	-	-	-	-	-	-
<b>Total</b>	<b>347,492</b>	<b>425,842</b>	<b>736,770</b>	<b>916,307</b>	<b>953,145</b>	<b>938,145</b>	<b>1,084,467</b>	<b>1,130,827</b>	<b>1,329,514</b>

Table 7.K: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2007/08	2008/09	2009/10
<b>Capital</b>		<b>43</b>	<b>-</b>	<b>786,902</b>	<b>746,987</b>	<b>916,918</b>
New constructions		7	-	286,859	254,455	329,560
Hospitals		4	-	145,000	150,183	168,742
Other Health Facilities		3	-	141,859	104,272	160,818
Rehabilitation		36	-	208,556	249,400	269,810
Hospitals		31	-	134,235	184,558	216,810
Other Health Facilities		5	-	74,321	64,842	53,000
Other capital projects		-	-	291,487	243,132	317,548
Machinery, Equipment/Mobile Clinics		-	-	291,487	243,132	317,548
Infrastructure transfers		-	-	-	-	-
<b>Current</b>		<b>-</b>	<b>-</b>	<b>297,565</b>	<b>383,840</b>	<b>412,596</b>
Maintenance and other current equipment		-	-	297,565	383,840	412,596
<b>Total</b>		<b>43</b>	<b>-</b>	<b>1,084,467</b>	<b>1,130,827</b>	<b>1,329,514</b>



**Table 7.L: Summary of transfers to municipalities (RSCL, Municipal Clinics, Environmental Health, HIV & AIDS)**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>A eThekweni</b>	<b>25,707</b>	<b>33,889</b>	<b>37,545</b>	<b>39,373</b>	<b>36,710</b>	<b>36,387</b>	<b>38,446</b>	<b>41,137</b>	<b>44,223</b>
<b>Total: Ugu Municipalities</b>	<b>3,417</b>	<b>4,665</b>	<b>5,091</b>	<b>4,847</b>	<b>4,928</b>	<b>4,933</b>	<b>4,967</b>	<b>244</b>	<b>263</b>
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	882	1,001	1,040	1,163	1,156	1,156	1,232	71	76
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	367	443	476	528	604	604	644	31	33
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	2,168	2,383	2,644	2,918	2,904	2,904	3,091	142	154
C DC21 Ugu District Municipality	-	838	931	238	264	269	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>9,570</b>	<b>11,567</b>	<b>12,361</b>	<b>10,908</b>	<b>10,809</b>	<b>11,212</b>	<b>10,687</b>	<b>282</b>	<b>303</b>
B KZ221 uMshwathi	434	331	306	371	371	371	393	-	-
B KZ222 uMngeni	803	926	1,015	1,133	1,106	1,106	1,201	80	86
B KZ223 Mpofana	533	673	704	773	773	773	819	-	-
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	7,783	6,759	7,228	7,777	7,742	8,128	8,208	131	141
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	17	18	9	63	22	22	66	71	76
C DC22 uMgungundlovu District Municipality	-	2,860	3,099	791	795	812	-	-	-
<b>Total: Uthukela Municipalities</b>	<b>3,111</b>	<b>4,242</b>	<b>6,125</b>	<b>7,293</b>	<b>7,299</b>	<b>7,306</b>	<b>7,474</b>	<b>134</b>	<b>144</b>
B KZ232 Emnambithi/Ladysmith	1,984	2,115	3,710	4,421	4,421	4,421	4,645	80	86
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	609	780	939	1,598	1,598	1,598	1,663	54	58
B KZ235 Okhahlamba	518	737	790	1,100	1,100	1,100	1,166	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	610	686	174	180	187	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>2,210</b>	<b>3,124</b>	<b>3,418</b>	<b>4,355</b>	<b>4,345</b>	<b>4,346</b>	<b>4,360</b>	<b>134</b>	<b>144</b>
B KZ241 Endumeni	1,383	1,569	1,549	2,751	2,740	2,740	2,916	80	86
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	827	710	881	1,363	1,355	1,355	1,444	54	58
C DC24 Umzinyathi District Municipality	-	845	988	241	250	251	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>878</b>	<b>1,817</b>	<b>2,192</b>	<b>1,769</b>	<b>1,854</b>	<b>1,854</b>	<b>1,747</b>	<b>138</b>	<b>147</b>
B KZ252 Newcastle	568	758	950	1,070	1,063	1,063	1,141	90	97
B KZ253 eMadlangeni	-	-	-	21	22	22	22	24	25
B KZ254 Dannhauser	310	315	402	481	552	552	584	24	25
C DC25 Amajuba District Municipality	-	744	840	197	217	217	-	-	-
<b>Total: Zululand Municipalities</b>	<b>1,053</b>	<b>2,115</b>	<b>2,238</b>	<b>1,548</b>	<b>1,243</b>	<b>1,246</b>	<b>1,071</b>	<b>139</b>	<b>150</b>
B KZ261 eDumbe	647	651	712	872	377	377	400	-	-
B KZ262 uPhongolo	16	6	-	27	-	-	30	32	35
B KZ263 Abaqulusi	364	288	325	301	526	526	585	47	51
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	26	35	9	50	16	16	56	60	64
C DC26 Zululand District Municipality	-	1,135	1,192	298	324	327	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>-</b>	<b>954</b>	<b>1,123</b>	<b>254</b>	<b>226</b>	<b>225</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big Five False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	954	1,123	254	226	225	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>2,640</b>	<b>4,370</b>	<b>5,234</b>	<b>4,190</b>	<b>7,431</b>	<b>7,476</b>	<b>7,207</b>	<b>279</b>	<b>300</b>
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhlathuze	1,184	1,565	1,779	1,531	4,145	4,145	4,279	206	222
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	1,159	1,092	1,136	1,595	1,957	1,957	2,097	73	78
B KZ285 Mthonjaneni	297	319	342	674	784	784	831	-	-
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	1,394	1,977	390	545	590	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>2,368</b>	<b>3,322</b>	<b>5,366</b>	<b>4,938</b>	<b>4,896</b>	<b>4,915</b>	<b>4,901</b>	<b>129</b>	<b>139</b>
B KZ291 Mandeni	723	939	856	921	910	910	966	25	26
B KZ292 KwaDukuza	1,645	1,747	3,703	3,747	3,700	3,700	3,935	104	113
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	636	807	270	286	305	-	-	-
<b>Total: Sisonke Municipalities</b>	<b>1,502</b>	<b>1,446</b>	<b>3,794</b>	<b>2,539</b>	<b>1,747</b>	<b>1,729</b>	<b>87</b>	<b>93</b>	<b>100</b>
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a3 Mataliele	742	933	2,040	1,531	1,020	1,063	-	-	-
B KZ5a4 Kokstad	740	498	1,744	919	636	636	62	66	71
B KZ5a5 Ubuhlebezwe	20	15	10	24	24	24	25	27	29
B KZ5a6 Umzimkhulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	65	67	6	-	-	-
<b>Unallocated</b>	<b>13,666</b>	<b>137</b>	<b>620</b>	<b>-</b>	<b>-</b>	<b>121</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>66,122</b>	<b>71,648</b>	<b>85,107</b>	<b>82,014</b>	<b>81,488</b>	<b>81,750</b>	<b>80,947</b>	<b>42,709</b>	<b>45,913</b>



**Table 7.M: Transfers to municipalities - Municipal Clinics**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>A eThekweni</b>	23,585	27,217	30,345	34,974	33,490	33,167	37,422	40,041	43,045
<b>Total: Ugu Municipalities</b>	3,245	3,643	4,001	4,390	4,470	4,470	4,738	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni	829	948	1,000	1,100	1,100	1,100	1,166	-	-
B KZ213 Umzumbe									
B KZ214 uMuziwabantu	356	420	465	500	580	580	615	-	-
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast	2,060	2,275	2,536	2,790	2,790	2,790	2,957	-	-
C DC21 Ugu District Municipality									
<b>Total: uMgungundlovu Municipalities</b>	8,042	8,539	9,101	9,833	9,833	10,219	10,423	-	-
B KZ221 uMshwathi	434	331	306	371	371	371	393	-	-
B KZ222 uMngeni	768	875	962	1,062	1,062	1,062	1,126	-	-
B KZ223 Mpofana	533	673	704	773	773	773	819	-	-
B KZ224 Impendle									
B KZ225 Msunduzi	6,307	6,660	7,129	7,627	7,627	8,013	8,085	-	-
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality									
<b>Total: Uthukela Municipalities</b>	3,023	3,553	5,413	7,000	6,933	6,933	7,349	-	-
B KZ232 Emnambithi/Ladysmith	1,933	2,064	3,684	4,350	4,311	4,311	4,570	-	-
B KZ233 Indaka									
B KZ234 Umtshezi	572	752	939	1,550	1,522	1,522	1,613	-	-
B KZ235 Okhahlamba	518	737	790	1,100	1,100	1,100	1,166	-	-
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality									
<b>Total: Umzinyathi Municipalities</b>	2,120	2,189	2,335	3,995	3,995	3,995	4,235	-	-
B KZ241 Endumeni	1,328	1,514	1,489	2,680	2,680	2,680	2,841	-	-
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti	792	675	846	1,315	1,315	1,315	1,394	-	-
C DC24 Umzinyathi District Municipality									
<b>Total: Amajuba Municipalities</b>	869	1,053	1,307	1,450	1,527	1,527	1,619	-	-
B KZ252 Newcastle	568	742	918	990	997	997	1,057	-	-
B KZ253 eMadlangeni									
B KZ254 Dannhauser	301	311	389	460	530	530	562	-	-
C DC25 Amajuba District Municipality									
<b>Total: Zululand Municipalities</b>	976	913	1,010	1,134	887	887	941	-	-
B KZ261 eDumbe	647	651	712	872	377	377	400	-	-
B KZ262 uPhongolo									
B KZ263 Abaqulusi	329	262	298	262	510	510	541	-	-
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality									
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZ271 Umhlabyalingana									
B KZ272 Jozini									
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
<b>Total: uThungulu Municipalities</b>	2,452	2,655	2,915	3,551	6,553	6,553	6,946	-	-
B KZ281 Mbonambi									
B KZ282 uMhlathuze	1,184	1,276	1,490	1,347	3,855	3,855	4,086	-	-
B KZ283 Ntambanana									
B KZ284 Umlalazi	971	1,060	1,083	1,530	1,914	1,914	2,029	-	-
B KZ285 Mthonjaneni	297	319	342	674	784	784	831	-	-
B KZ286 Nkandla									
C DC28 uThungulu District Municipality									
<b>Total: Ilembe Municipalities</b>	2,276	2,587	4,426	4,553	4,510	4,510	4,780	-	-
B KZ291 Mandeni	705	911	837	899	890	890	943	-	-
B KZ292 KwaDukuza	1,571	1,676	3,589	3,654	3,620	3,620	3,837	-	-
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
<b>Total: Sisonke Municipalities</b>	1,409	1,397	3,763	2,370	1,581	1,624	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Mataliele	719	924	2,031	1,510	1,000	1,043	-	-	-
B KZ5a4 Kokstad	690	473	1,732	860	581	581	-	-	-
B KZ5a5 Ubuhlebezwe									
B KZ5a6 Umzimkhulu									
C DC43 Sisonke District Municipality									
<b>Unallocated</b>	-	-	620	-	-	121	-	-	-
<b>Total</b>	47,997	53,746	65,236	73,250	73,779	74,006	78,453	40,041	43,045



**Table 7.N: Transfers to municipalities - Environmental Health**

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>A eThekweni</b>	<b>893</b>	<b>834</b>	<b>879</b>	<b>976</b>	<b>1,576</b>	<b>1,576</b>	<b>1,024</b>	<b>1,096</b>	<b>1,178</b>
<b>Total: Ugu Municipalities</b>	<b>172</b>	<b>184</b>	<b>159</b>	<b>219</b>	<b>194</b>	<b>194</b>	<b>229</b>	<b>244</b>	<b>263</b>
B KZ211 Vulamehlo									
B KZ212 Umdoni	53	53	40	63	56	56	66	71	76
B KZ213 Umzumbe									
B KZ214 uMuziwabantu	11	23	11	28	24	24	29	31	33
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast	108	108	108	128	114	114	134	142	154
C DC21 Ugu District Municipality									
<b>Total: uMgungundlovu Municipalities</b>	<b>151</b>	<b>168</b>	<b>161</b>	<b>251</b>	<b>181</b>	<b>181</b>	<b>264</b>	<b>282</b>	<b>303</b>
B KZ221 uMshwathi									
B KZ222 uMngeni	35	51	53	71	44	44	75	80	86
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi	99	99	99	117	115	115	123	131	141
B KZ226 Mkhambathini									
B KZ227 Richmond	17	18	9	63	22	22	66	71	76
C DC22 uMgungundlovu District Municipality									
<b>Total: Uthukela Municipalities</b>	<b>88</b>	<b>79</b>	<b>26</b>	<b>119</b>	<b>186</b>	<b>186</b>	<b>125</b>	<b>134</b>	<b>144</b>
B KZ232 Emnambithi/Ladysmith	51	51	26	71	110	110	75	80	86
B KZ233 Indaka									
B KZ234 Umtshezi	37	28	-	48	76	76	50	54	58
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality									
<b>Total: Umzinyathi Municipalities</b>	<b>90</b>	<b>90</b>	<b>95</b>	<b>119</b>	<b>100</b>	<b>100</b>	<b>125</b>	<b>134</b>	<b>144</b>
B KZ241 Endumeni	55	55	60	71	60	60	75	80	86
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti	35	35	35	48	40	40	50	54	58
C DC24 Umzinyathi District Municipality									
<b>Total: Amajuba Municipalities</b>	<b>9</b>	<b>20</b>	<b>45</b>	<b>122</b>	<b>110</b>	<b>110</b>	<b>128</b>	<b>138</b>	<b>147</b>
B KZ252 Newcastle	-	16	32	80	66	66	84	90	97
B KZ253 eMadlangeni	-	-		21	22	22	22	24	25
B KZ254 Dannhauser	9	4	13	21	22	22	22	24	25
C DC25 Amajuba District Municipality									
<b>Total: Zululand Municipalities</b>	<b>77</b>	<b>67</b>	<b>36</b>	<b>116</b>	<b>32</b>	<b>32</b>	<b>130</b>	<b>139</b>	<b>150</b>
B KZ261 eDumbe									
B KZ262 uPhongolo	16	6	-	27	-	-	30	32	35
B KZ263 Abaqulusi	35	26	27	39	16	16	44	47	51
B KZ265 Nongoma									
B KZ266 Ulundi	26	35	9	50	16	16	56	60	64
C DC26 Zululand District Municipality									
<b>Total: Umkhanyakude Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ271 Umhlabyalingana									
B KZ272 Jozini									
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
<b>Total: uThungulu Municipalities</b>	<b>188</b>	<b>321</b>	<b>342</b>	<b>249</b>	<b>333</b>	<b>333</b>	<b>261</b>	<b>279</b>	<b>300</b>
B KZ281 Mbonambi									
B KZ282 uMhlathuze	-	289	289	184	290	290	193	206	222
B KZ283 Ntambanana									
B KZ284 Umlalazi	188	32	53	65	43	43	68	73	78
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality									
<b>Total: Ilembe Municipalities</b>	<b>92</b>	<b>99</b>	<b>133</b>	<b>115</b>	<b>100</b>	<b>100</b>	<b>121</b>	<b>129</b>	<b>139</b>
B KZ291 Mandeni	18	28	19	22	20	20	23	25	26
B KZ292 KwaDukuza	74	71	114	93	80	80	98	104	113
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
<b>Total: Sisonke Municipalities</b>	<b>93</b>	<b>49</b>	<b>31</b>	<b>104</b>	<b>99</b>	<b>99</b>	<b>87</b>	<b>93</b>	<b>100</b>
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Mataliele	23	9	9	21	20	20	-	-	-
B KZ5a4 Kokstad	50	25	12	59	55	55	62	66	71
B KZ5a5 Ubuhlebezwe	20	15	10	24	24	24	25	27	29
B KZ5a6 Umzimkhulu									
C DC43 Sisonke District Municipality									
<b>Unallocated</b>									
<b>Total</b>	<b>1,853</b>	<b>1,911</b>	<b>1,907</b>	<b>2,390</b>	<b>2,911</b>	<b>2,911</b>	<b>2,494</b>	<b>2,668</b>	<b>2,868</b>



