

VOTE 7

Health

Operational budget	R 17 768 628 440
MEC remuneration	R 1 327 560
Total amount to be appropriated	R 17 769 956 000
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 goals and objectives

The Department of Health's five main strategic goals, each of which comprises a number of strategic objectives for the 2009/10 MTEF period and which are aligned to the National and Provincial priorities, are as follows:

- *Enhancing the productive capacity of the economy and investing in economic and social infrastructure to accelerate growth* through strengthened and increased collaboration with external stakeholders and service providers involved in the health sector, and through the acceleration of infrastructure development and acquisition of medical equipment;
- *Enhancing job creation by supporting labour intensive industries and expanding employment creating government programmes* by ensuring that Supply Chain Management effectively supports the service delivery needs of all health institutions through developmentally oriented processes, as well as through ensuring that appropriate financial, procurement and human resource delegations are in place;
- *Investing in human development and maintaining a progressive social security net* by sustaining and expanding the health work force through the implementation of innovative human resource management strategies and implementing performance management and coaching programmes, as well as by ensuring the effective implementation of programmes to reduce non-communicable diseases and diseases of lifestyle;
- *Improving the quality of education, health and other social services and intensifying targeted anti-poverty initiatives and identifying new ones where necessary.* This entails mainstreaming of primary health care services, ensuring integrated planning for the provision of health services, continuing to implement the Tuberculosis Crisis Management Plan, continuing to accelerate and sustain the

implementation of the National Strategic Plan for Comprehensive HIV and AIDS, as well as decreasing preventable causes of maternal child and women's health morbidity and mortality, and by accelerating and sustaining the provision of nutritional support through the integrated Nutrition Programme; and

- *Improving the capacity and effectiveness of the state to deliver services and enhancing safety and security* by improving clinical governance, including quality of care and infection prevention and control, ensuring that key support services are effectively provided, ensuring that Geographical Information Systems (GIS) for health planning and service delivery are in place, improving the quality and use of health data, implementing an appropriate monitoring and evaluation system and ensuring equitable and appropriate distribution of Tele-health and information technology (IT) resources.

Core functions

The main purpose of the Department of Health is to develop and implement a sustainable, co-ordinated, integrated and comprehensive health system based on the primary health care approach, which encompasses promotive, curative, rehabilitative, supportive and palliative care. This is guided by the principles of accessibility, equity, community participation, appropriate technology, intergovernmental- and inter-sectoral co-operation.

The department provides health services primarily to the uninsured population of the province, who comprise approximately 88 per cent of the province's total population of approximately 10.144 million people (2009) which amounts to 8.926 million people. In addition, the department is required to provide tertiary health services to people beyond the provincial boundaries.

The following four main categories of health services are provided by the department:

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, mother and child health, 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/mental hospitals and sub-acute, step-down and chronic medical hospitals 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 to 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:

- KZN Health Bill, 2008

- The Constitution of the Republic of South Africa (Act No. 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
- KZN Provincial Supply Chain Management Policy Framework of 2006
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Annual Division of Revenue Act
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations of 2001
- 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 33 of 2005)
- 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)
- 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 2008/09 financial year

The achievements of the department for 2008/09 were largely curbed by the substantial over-expenditure incurred in 2007/08, which resulted primarily from the under-provision of funding for the implementation of the Occupational Specific Dispensation (OSD) for nurses.

Resulting from the above, the department is again projecting substantial over-expenditure in 2008/09, which has impacted strongly on the department's ability to fully deliver on its main objectives in this financial year.

Notwithstanding the above, the department achieved the following during the 2008/09 financial year:

Improving the quality of health services and intensifying targeted anti-poverty initiatives

The main-streaming of Primary Health Care Services directed at improving the quality of health services and intensifying targeted anti-poverty initiatives continued, with the estimated Primary Health Care (PHC) headcounts expected to improve. The nurse/doctor clinical workload is expected to remain stable, and the supervision visit rate at clinics and Community Health Centres has improved

In line with improving clinical governance and the quality of care, the clinical audit rate improved.

The department continued to provide improved access to Emergency Medical Services (EMS) in the province. The special focus on ensuring preparedness for the 2010 World Cup programme resulted in overall improvement in the quality of emergency medical services, and it is anticipated that the code red response under 40 minutes in the rural areas should improve.

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

The roll-out of the Comprehensive HIV and AIDS Plan continues to show improvement:

- The Nevirapine newborn uptake rate is expected to improve;
- The number of patients registered for Anti-retroviral (ARV) treatment is expected to increase from 146 537 to 195 312, which exceeds the original target for 2008/09 by some 21 000 patients; and
- Some 171 824 food packs have been given to HIV positive children under the age of five years against an anticipated total of 18 000.

In line with the department's implementation of the TB Crisis Management Plan, the rate of sputum tests within 48 hours is expected to improve from 69 per cent to 74 per cent in 2008/09.

Currently, immunisation coverage for children under one year of age is expected to improve from 84 per cent in 2007/08, to 86 per cent in 2008/09. Additional funding was provided in the 2008/09 Adjustments Estimate and this is expected to improve still further.

In respect of maternal health, some 25 878 pregnant women will receive food supplements against a targeted number of 500 for the year.

The department continued to implement health programmes to reduce non-communicable diseases. For example, it is anticipated that some 7 248 cataract operations will be done in 2008/09, against a total of 7 060 in 2007/08.

Development of human capability and sustainable economic development and job creation

With the stringent controls placed on the filling of posts in order to minimise expenditure, it will not be possible for the department to meet its original targets. However, the following personnel will be trained at the Nursing Training Colleges and the Emergency Medical Services Training College:

- 621 student nurses towards professional nurses (PN);
- 60 student nurses towards enrolled nursing assistants;
- 1 200 student nurses towards enrolled nurses;
- 72 ambulance emergency assistants; and
- 50 paramedics.

In addition to the above, approximately 890 bursaries were awarded to assist with the recruitment of doctors, pharmacists, therapists and other health professionals. The department continued to support the sustainable economic growth of the targeted enterprises, such as those that incorporate Black Economic Empowerment (BEE) principles, Small, Micro and Medium Enterprises (SMMEs) and co-operatives, through its procurement practices.

Investment in infrastructure

Infrastructure development continued, with a total of 13 clinics and community health centres completed in 2008/09, and four mortuaries rehabilitated and upgraded.

Five emergency medical services bases were provided, and the maintenance of health facilities continued throughout the year.

Steady progress was made on the Hospital Revitalisation conditional grant projects, including King George V, Hlabisa, Ngwelezane and Rietvlei hospitals, and planning continued on Madadeni, Edendale and Pixley Ka Seme hospital revitalisation projects.

Replacement of obsolete medical equipment continued under the Medical Equipment Replacement Programme. However, owing to financial pressures, the department was unable to implement this programme fully.

3. Outlook for the 2009/10 financial year

A notable factor influencing the outlook for 2009/10 is the very high level of spending projected for 2008/09. The department is anticipating to over-spend its 2008/09 budget by approximately R1.41 billion.

This over-spending will impact strongly on the department's ability to fully deliver on its main objectives in 2009/10. The full extent of the over-spending, and its underlying causes, are currently under review by the department, in conjunction with the Provincial Treasury.

Taking cognisance of the available funding and the department's strategic objectives, the outlook for the 2009/10 financial year is set out below, listed by national priority:

Enhancing the productive capacity of the economy and investing in economic and social infrastructure to accelerate growth

Collaboration with stakeholders and service providers involved with the health sector will continue to be strengthened during 2009/10, to ensure community awareness on available business opportunities, and to ensure the adherence by the Private Health Care Industry to National Health Standards and to promote collaboration between the department and Traditional Medical Practitioners.

Effective inter-governmental and inter-sectoral collaboration will be promoted, especially where external stakeholders have a direct impact on health service delivery.

Infrastructure development through the construction of additional clinics, community health centres, health centres and staff accommodation will continue, and construction of three new mortuaries at Greytown, Dundee and Eshowe will commence.

The construction and upgrading of Hospital Revitalisation conditional grant projects, including King George V, Hlabisa, Ngwelezana, Rietvlei and Pixley ka Seme Hospitals will continue, as will the replacement of obsolete medical equipment under the Medical Equipment Replacement Programme.

Enhancing job creation by supporting labour-intensive industries and expanding employment creating government programmes

The department will continue to support sustainable economic growth of the targeted enterprises, such as BEEs, SMMEs and co-operatives through its procurement practices.

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 will continue, for training as community health workers, nurses and emergency medical services recruits.

Investing in human development and maintaining a progressive social security net

The implementation of a performance management and coaching programme will be continued.

Programmes to reduce non-communicable diseases and diseases of lifestyle will be continued with the integrated healthy lifestyles programme, the implementation of the integrated disability and rehabilitations strategy, the implementation of the comprehensive programme for chronic diseases and geriatrics, together with the re-orientation of oral health from a curative to a preventative approach.

Mental health, chronic disease and rehabilitation programmes will continue to be improved, through the enhancement of the package of services offered by designated hospitals, the provision of 72 hour assessment services at District Hospitals, training of PHC nurses in mental health protocols, enhanced provision of detoxifying services at designated health facilities, and the establishment of community partnerships to combat substance abuse.

Improving the quality of education, health and other social services and intensifying targeted anti-poverty initiatives and identifying new ones where necessary

The mainstreaming of PHC services will continue, with a view to improving the nurse/doctor clinical workload, improving PHC utilisation and strengthening community based PHC services.

Improvement of access to emergency medical services throughout the province will continue, with special focus on ensuring preparedness for the 2010 World Cup.

The implementation of the Tuberculosis Crisis Management Plan will continue, with special attention directed towards enhancing laboratory capacity, laboratory diagnostic services, improving case finding and clinical management, improving patient adherence and strengthening surveillance and management of Multi Drug Resistant (MDR) and Extreme Drug Resistant (XDR) tuberculosis (TB).

The implementation of the National Strategic Plan for Comprehensive HIV and AIDS will continue and accelerated, with focus on the provision of anti-retroviral therapy.

Special attention will be given to decreasing preventable causes of maternal, child and women's health morbidity and mortality through strengthening maternal and neonatal health services, including an intensive immunisation programme for children under five years of age and infants.

Provision of nutritional support, especially to those patients suffering from HIV and AIDS and MDR/XDR TB will be strengthened.

Improving the capacity and effectiveness of the State to deliver services, and enhancing safety and security

The improvement of clinical governance, including quality of care and infection prevention and control, will continue at all institutions, to ensure the provision of quality care to all patients at tertiary and regional hospitals based on a defined package of services.

Geographical Information Systems services will be improved to map service delivery indicators with socio-demographic data, which will inform planning and service delivery.

The quality and use of health data will be improved, through the integration of disparate systems, which will improve the data flow in the department, facilitating planning and service delivery.

An appropriate monitoring and evaluation system will be developed through extensive consultation with the various role-players including Head Office programme managers, district offices and area principal technical advisors.

A more equitable and appropriate distribution of Tele-health will be undertaken. This will facilitate timeous diagnosis and treatment of patients in the periphery.

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 2005/06 to 2011/12. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department ended 2005/06 with a deficit of R131.236 million after financing, mainly as a result of the ever increasing disease burden that exerted pressure on its budget. There was a surplus of R155.3 million during 2006/07, mainly due to the slow pace of spending on the Hospital Revitalisation and the Forensic Pathology Services conditional grants, for which roll-overs to 2007/08 were approved. The deficit for 2007/08 was R1.034 billion, mainly related to the increase in *Compensation of employees* as a result of the implementation of the OSD for nurses and the high general and medical inflation rates. This

trend carried through into the next financial year, and the 2008/09 Estimated Actual reflects a projected deficit of R1.41 billion, mainly associated with the factors cited above.

Total receipts are expected to increase from R15.678 billion in the 2008/09 Adjusted Budget, to approximately R22.212 billion in 2011/12. It should be noted that, during the 2008/09 Adjustments Estimate process, the department received additional allocations totaling R740.159 million.

Table 7.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Provincial allocation	8 906 640	10 033 130	11 734 437	12 589 488	13 043 724	13 043 724	14 739 111	17 262 274	18 560 085
Conditional grants	1 575 538	1 786 121	2 190 991	2 453 338	2 634 190	2 634 190	3 030 845	3 406 142	3 651 717
<i>Health Professionals Training & Development</i>	192 373	192 373	201 992	212 092	212 092	212 092	222 425	235 771	249 917
<i>Integrated Nutrition Programme</i>	26 954	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation</i>	206 977	205 171	315 456	285 666	330 404	330 404	449 558	500 815	551 698
<i>National Tertiary Services</i>	691 451	732 167	789 578	903 297	911 892	911 892	983 948	1 102 585	1 164 255
<i>Comprehensive HIV and AIDS</i>	251 468	344 304	466 922	629 694	757 213	757 213	880 659	1 013 082	1 090 268
<i>Infrastructure Grant to Provinces</i>	157 561	174 098	259 758	294 832	294 832	294 832	359 717	401 483	434 029
<i>Hospital Management Improvement</i>	23 778	-	-	-	-	-	-	-	-
<i>Forensic Pathology Services</i>	24 976	138 008	157 285	127 757	127 757	127 757	134 538	152 406	161 550
Total receipts	10 482 178	11 819 251	13 925 428	15 042 826	15 677 914	15 677 914	17 769 956	20 668 416	22 211 802
Total payments	10 555 752	11 663 951	14 959 441	15 042 826	15 782 985	17 192 971	17 769 956	20 668 416	22 211 802
Surplus/(Deficit) before financing	(73 574)	155 300	(1 034 013)	-	(105 071)	(1 515 057)	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	16 962	-	-	-	-	-	-	-	-
Provincial cash resources	(74 624)	-	-	-	105 071	105 071	-	-	-
Suspension to ensuing year	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(131 236)	155 300	(1 034 013)	-	-	(1 409 986)	-	-	-

Provincial allocation

The equitable share allocation shows a sustained growth from 2005/06 to 2008/09. The increase in the 2009/10 MTEF period relates mainly to funding received for three national/provincial priorities, namely Tuberculosis – MDR/XDR, the reduction of infant and child mortality, and funding provided in 2011/12 for an improvement in the general health capacity. The department also received additional funding for the shortfall in the provision for the implementation for the OSD, as well as funding for inflation on medical goods and services from 2008/09 forwards. Note that an allocation for the OSD for doctors and specialists had been retained within the budget of Vote 6: Provincial Treasury, as per instruction from National Treasury (see Section 5.2 for more detail).

The provincial allocation is expected to increase from R14.739 billion in 2009/10, to R18.56 billion in 2011/12.

Conditional grants

Conditional grant transfers increase from R2.634 billion in the 2008/09 Adjusted Budget to R3.652 billion in 2011/12. The department has been allocated six national conditional grants over the MTEF, which are discussed below:

Health Professionals Training and Development grant – This grant supports the department in providing the funding for service 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 provinces to plan, manage, modernise, rationalise and transform the infrastructure, health technology, monitoring and evaluation of hospitals and to transform hospital management and improve quality of care, in line with national policy objectives.

The varying trend in this grant over the MTEF can mainly be ascribed to a reduction in funding from National Health, related to the department's history of poor spending and the need to roll-over funds each financial year, due to lack of capacity to implement infrastructure projects within the province. The

significant increase in 2007/08 relates to an amount of R91.8 million which was rolled-over from 2006/07. The reduced allocation is reflected in the 2008/09 Main Budget allocation.

The increase in the 2008/09 Adjusted Budget results from a roll-over from 2007/08. Additional allocations have been made available over the 2009/10 MTEF to support the projects funded by this grant.

National Tertiary Services grant – This grant is used to enable provinces to plan, modernise, rationalise and transform the tertiary hospital service delivery platform in line with national policy objectives, including improving access and equity. The increase from 2009/10 to 2010/11 provides additional funding for modernisation of tertiary services.

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 HIV and AIDS and Sexually Transmitted Infections (STI) Strategic Plan for South Africa. This grant shows significant annual growth, with an additional amount of R127.5 million being provided in the 2008/09 Adjustments Estimate to assist with the implementation of anti-retroviral therapy.

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

Forensic Pathology Services grant – This grant is used to continue 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. A similar trend occurred between 2006/07 and 2007/08. Owing to the requested roll-over not being provided from 2007/08 to 2008/09, it is anticipated that additional funding will have to be made available from the department's equitable share to meet the costs of infrastructure projects already commenced, as well as operating costs for which no funding was provided.

4.2 Departmental receipts collection

It should be noted that the only meaningful revenue collected by this department is that received from patient fees and the board for accommodation paid by staff at the department's institutions collected under the category *Sale of goods and services other than capital assets*. In 2007/08, a standard monthly boarding allowance of R500 per person per month was introduced, which resulted in a significant increase in revenue under this item.

Most of the remaining revenue items do not follow a predictable trend, and are not received on a regular basis. For this reason, projections for these items for future years were formulated based on the information available (such as past trends). Other factors which have an influence on the collection of revenue are as follows:

- Approximately 88 per cent per cent of patients attending the department's health facilities are unable to make a meaningful contribution for the services provided;
- The provision of free services at clinics to women and children under 16 years of age, pensioners, the disabled, the unemployed and patients on the Anti-retroviral Therapy (ART) programme; and
- The ongoing review of the Uniform Patient Fee Structure (UPFS), resulting in more groups being included under the categories exempt from the payment of fees and the reduction in fees payable by certain categories of patients.

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

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 – Vote 7: Health*.

Table 7.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and service other than capital assets	114 095	111 065	142 248	136 508	136 508	136 580	147 688	159 700	169 280
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6	6	14	-	-	-	-	-	-
Interest, dividends and rent on land	21	622	13	49	49	12	13	14	15
Sale of capital assets	36	15	29	56	56	21	23	25	26
Financial transactions in assets and liabilities	23 531	9 581	6 240	5 565	5 565	5 565	6 018	6 507	6 899
Total	137 689	121 289	148 544	142 178	142 178	142 178	153 742	166 246	176 220

Revenue from the *Sale of goods and services other than capital assets* mainly comprises patient fees and board. The decrease in 2006/07 was due to the introduction of the UPFS, which effectively reverted patient fees to 2002 levels. The marked growth in 2007/08 was a result of a concerted campaign to ensure that claims for patients with private medical aid cover were made, as well as more stringent follow-up of claims to the Road Accident Fund. The decrease in the 2008/09 Adjusted Budget results mainly from the increase in the number of patients who are unable to pay for health services due to the current economic climate, as well as the inclusion of more categories of patients who are exempt from paying in terms of the UPFS. The projections in the 2008/09 Estimated Actual have been under-stated and the department may well recover in excess of R140 million by year-end. The trend for the MTEF has been adjusted accordingly. The reduction in patient fees is partially offset by the improvement in the collection of board and lodging revenue.

No substantial increases are expected in respect of receipts from *Interest, dividends and rent on land* over the MTEF, which is interest earned from amounts owing due to breaches of contract.

The category *Sale of capital assets*, comprising income generated from the sale of condemned/obsolete equipment/furniture, is also expected to remain minimal over the MTEF, as most of the redundant assets are donated in line with departmental policy.

Financial transactions in assets and liabilities, made up of income generated from the repayment of contract debt, salary overpayments and refunds of previous years' expenditure, is expected to increase gradually over the MTEF. The unusually high collection in 2005/06 relates to the transfer, to the revenue fund account, of historical balances in the Pensions Recoverable account, for which no beneficiaries could be traced.

4.3 Donor funding

Donor funding received by the department, which falls outside its voted fund allocation, is summarised in Table 7.3 below.

Donor funds are used to address infrastructure requirements, service delivery needs and technical support to enhance service delivery. Spending on donor funds occurs as per the agreements concluded with the various donors. Where funds are available, the department makes arrangements for the incorporation of donor funded activities into its activities on termination of the agreements, to ensure sustainability of funded activities.

Table 7.3: Donor funding

Name of Donor Organisation	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Donor Funding	58 641	32 427	140 895	77 522	134 611	134 611	16 080	-	-
Global fund for HIV and AIDS patients	45 055	17 094	108 503	57 362	107 679	107 679	-	-	-
Bristol-Myers Squibb (Ladysmith)	3 691	307	-	-	-	-	-	-	-
European Union: PHC	9 000	12 816	21 500	20 160	20 160	20 160	10 080	-	-
Belgium Funding (Communicable Diseases)	500	-	800	-	-	-	-	-	-
Dept of Local Govt and Traditional Affairs	-	-	5 150	-	-	-	-	-	-
Agouron A Pfizer (Grey's)	9	9	-	-	-	-	-	-	-
Impumelelo Trust Innovation	-	-	-	-	40	40	-	-	-
HWSETA Learnership - St Aiden's	226	693	329	-	115	115	-	-	-
HWSETA Learnership - Mseleni and Mosvold	121	203	-	-	225	225	-	-	-
Johnson and Johnson (IALCH)	5	-	-	-	-	-	-	-	-
Grey's Canadian Trials	-	-	-	-	392	392	-	-	-
Bhayla - Neurosurgery (IALCH)	-	-	20	-	-	-	-	-	-
Bhayla - Orthopaedic (IALCH)	-	-	60	-	-	-	-	-	-
Orthomedics (IALCH)	2	1	-	-	-	-	-	-	-
Sabinet ONLINE (IALCH)	2	-	-	-	-	-	-	-	-
Mbonambi Municipality	10	-	-	-	-	-	-	-	-
Synthes (PTY)LTD	20	-	-	-	-	-	-	-	-
HWSETA Learnership - Pharmacy	-	201	-	-	-	-	-	-	-
Pfizer Laboratories (IALCH)	-	9	-	-	-	-	-	-	-
TB Global Fund	-	778	3 983	-	-	-	-	-	-
Canadian HIV Trials Network	-	301	547	-	-	-	-	-	-
Rashid Suliman & Associates	-	6	3	-	-	-	-	-	-
Braun IALCH	-	8	-	-	-	-	-	-	-
Braun Ngwelezana	-	1	-	-	-	-	-	-	-
Atlantic Philanthropies	-	-	-	-	6 000	6 000	6 000	-	-
Total	58 641	32 427	140 895	77 522	134 611	134 611	16 080	-	-

The figures reflected over the MTEF period could fluctuate depending on the Rand/Dollar exchange rate at the time and are based on the department's business plan.

The majority of donations are small once-off allocations. The two major donations, namely the Global Fund for HIV and AIDS and the European Union Primary Health Care programme are due to be finalised in 2008/09 and 2009/10, respectively. The latter supports primary health care programmes, including HIV and AIDS.

The department has received a new donation from Atlantic Philanthropies to the value of R12 million, which will be used to strengthen the capacity of nursing education institutions in the province. An amount of R6 million has been provided in 2008/09 and the balance in 2009/10.

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 – 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 5.5 per cent for 2009/10, and 4.9 per cent for 2010/11 and 4.5 per cent for 2011/12 were taken into account, as well as the pay progression of 1 per cent of the wage bill and the relevant carry-through costs;
- The carry-through costs of the 10.5 per cent increase in terms of the 2008 wage agreement has also been taken into account;
- The above average inflation outlook means that the department pays substantially more than anticipated for goods and services, thereby impacting on affordability and forcing the department to postpone certain activities due to lack of funding;

- Where feasible, CPIX indicators were used to calculate inflation related items. However, it was not possible to apply these calculations in all instances, owing to paucity of funds;
- 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 drive for improving the service delivery in respect of emergency medical services in Programme 3 in order to cater for the 2010 World Cup readiness; and
- Provision has been made for the funding of the municipal clinics as transfer payments, as the negotiations for the provincialisation of these clinics are still on-going.

5.2 Additional allocation for the 2007/08 to 2009/10 MTEF

Table 7.4 shows additional funding received by the department over the three MTEF periods: 2007/08, 2008/09 and 2009/10. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of 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.

In formulating allocations for the outer year, the carry-through effects of allocations in the base year are taken into account based on an incremental percentage for each of the outer years.

Table 7.4: Summary of additional provincial allocations for 2007/08 to 2011/12

R000	2007/08	2008/09	2009/10	2010/11	2011/12
2007/08 MTEF period ^{1 2}	834 891	513 137	702 582	744 737	789 421
Carry-through costs of 2006/07 Adjustments Estimate - XDR/MDR TB	80 250	50 000	30 000	31 800	33 708
Net financial implication of demarcation (Net of Umzimkulu and Matatiele)	143 858	149 937	160 354	169 975	180 174
National priorities:					
<i>Health Professional Remuneration Review</i>	237 600	313 200	432 000	457 920	485 395
<i>Additional posts for health personnel</i>	20 000	-	-	-	-
<i>Expansion of Emergency Medical Services in preparation for 2010</i>	30 000	-	50 000	53 000	56 180
Development of Oncology Services	-	-	30 228	32 042	33 965
2007/08 Adj. Estimates - XDR/MDR TB, compensation of employees	323 183	-	-	-	-
2008/09 MTEF period ²	-	490 741	753 735	2 368 768	2 510 894
Emergency Medical Services	-	-	-	60 000	63 600
Modernisation of Tertiary Services	-	-	-	150 000	159 000
Infrastructure development	-	-	-	282 000	298 920
Implementation of Primary Health Care Structures	-	-	-	410 000	434 600
Personnel inflation adjustment	-	72 562	124 382	160 786	170 433
Government Employees Medical Scheme	-	129 722	152 532	316 490	335 479
National Priorities					
<i>Additional posts for health personnel (carry-through of 2007/08 allocation)</i>	-	21 200	22 472	23 820	25 249
<i>Tuberculosis - MDR/XDR</i>	-	74 155	97 640	242 597	257 153
<i>Provincial Health Baseline adjustment</i>	-	193 102	356 709	723 075	766 460
2009/10 MTEF period ²	-	-	828 336	947 082	1 265 981
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement	-	-	325 292	345 460	365 152
Provincial Priorities					
<i>Tuberculosis - MDR/XDR</i>	-	-	10 000	19 785	42 000
<i>Reducing infant and child mortality</i>	-	-	-	19 785	42 000
National Priorities					
<i>Tuberculosis - MDR/XDR</i>	-	-	21 622	37 742	41 517
<i>Personnel costs for Health (shortfall OSD for nurses)</i>	-	-	237 841	237 232	236 624
<i>Reducing infant and child mortality</i>	-	-	86 488	129 399	172 090
<i>General Health Capacity</i>	-	-	-	-	301 158
<i>Medical goods and services</i>	-	-	147 093	177 464	107 440
Total	834 891	1 003 878	2 284 653	4 060 587	4 566 296
1. Excludes function shift to Office of Premier i.r.o. HIV and AIDS	(10 500)	(11 800)	(12 700)	(13 462)	(14 270)
2. Excludes function shift from Provincial Treasury i.r.o banking and tax function	1 193	1 621	1 685	1 748	1 853

A summary of the additional funding allocated to the department over the 2009/10 MTEF is given below:

- An additional provision for health personnel: This allocation will mainly be used to fund the carry-through costs for the 2008 wage agreement as well as supplementing the shortfall on the carry-through costs for the OSD for nurses from 2009/10;
- Tuberculosis – MDR/XDR: This allocation is aimed at funding interventions to address the TB crisis;
- Provision of funding for vaccines to reduce the mortality rate of infants and children under five years of age by 2015, in line with the Millennium Development Goals;
- An additional allocation to alleviate the inflationary pressures on medical goods and services; and
- An allocation in 2011/12 to provide for an increase in general health capacity, which will be used to improve health services and to address service delivery challenges, taking into account general and medical inflation.

It should be noted that amounts of R108.109 million, R215.666 million and R322.669 million were allocated in the 2009/10 MTEF for the OSD for doctors and specialists. However, by instruction from National Treasury, this funding has been allocated to the Provincial Treasury until the details of the OSD have been finalised (see Vote 6 – Section 5.2).

The department also received carry-through funding for the various priorities (both provincial and national) initiated in the 2007/08 and 2008/09 financial years. These include:

- Funding for the Health Professionals Remuneration Review (OSD);
- Emergency medical services (2010 World Cup);
- Additional posts for health personnel;
- The modernisation of tertiary services;
- Infrastructure development;
- Implementation of primary health care structures;
- Personnel inflation adjustment and GEMS funding;
- Funding for MDR/XDR TB programmes; and
- The provincial health baseline adjustment.

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. 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 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
1. Administration	192 917	225 035	279 730	305 488	289 484	277 948	310 415	345 490	367 401
2. District Health Services	4 924 947	5 370 301	7 209 609	6 915 052	7 362 903	8 311 453	8 394 655	9 705 201	10 477 374
3. Emergency Medical Services	420 604	474 023	548 796	632 501	641 235	651 235	760 404	862 974	915 458
4. Provincial Hospital Services	2 796 081	3 138 945	3 883 814	3 899 492	4 085 278	4 436 186	4 523 489	5 079 442	5 449 703
5. Central Hospital Services	1 068 606	1 191 810	1 407 703	1 440 152	1 494 624	1 787 230	1 673 626	2 036 748	2 167 255
6. Health Sciences and Training	408 227	421 069	524 333	578 293	592 875	679 102	663 594	716 117	758 855
7. Health Care Support Services	7 600	29 560	12 649	34 130	34 130	34 130	27 528	20 764	23 971
8. Health Facilities Management	736 770	813 208	1 092 807	1 237 718	1 282 456	1 015 687	1 416 245	1 901 680	2 051 785
Total	10 555 752	11 663 951	14 959 441	15 042 826	15 782 985	17 192 971	17 769 956	20 668 416	22 211 802

Note: Programme 1 includes MEC remuneration payable. Salary: R1 327 560

Table 7.6: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	9 228 051	10 359 501	13 542 527	13 381 350	14 003 334	15 652 531	15 899 764	18 484 450	19 845 741
Compensation of employees	5 866 764	6 628 829	8 643 767	8 707 238	9 118 823	10 132 215	10 362 138	11 875 430	12 751 563
Goods and services	3 361 287	3 730 540	4 898 719	4 674 112	4 884 511	5 520 316	5 537 626	6 609 020	7 094 178
Other	-	132	41	-	-	-	-	-	-
Transfers and subsidies to:	384 568	366 242	345 978	407 983	481 420	421 519	504 014	481 204	512 451
Provinces and municipalities	85 107	76 148	63 463	43 027	85 177	15 529	91 565	50 211	53 225
Departmental agencies and accounts	7 600	33 529	17 119	38 374	39 957	39 957	34 364	27 874	31 371
Universities and technikons	-	100	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	220 605	190 624	199 011	227 649	267 007	267 007	286 758	303 960	322 218
Households	71 256	65 841	66 385	98 933	89 279	99 026	91 327	99 159	105 637
Payments for capital assets	943 133	938 208	1 070 936	1 253 493	1 298 231	1 118 921	1 366 178	1 702 762	1 853 610
Buildings and other fixed structures	421 838	549 366	623 762	586 365	611 103	577 593	752 743	1 047 953	1 150 361
Machinery and equipment	519 625	388 460	429 978	667 070	667 070	521 270	613 373	654 743	703 179
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	750	382	17 196	58	20 058	20 058	62	66	70
Land and subsoil assets	920	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	10 555 752	11 663 951	14 959 441	15 042 826	15 782 985	17 192 971	17 769 956	20 668 416	22 211 802

The above tables indicate that there have been significant increases in all programmes from 2005/06 to the 2008/09 Adjusted Budget, the most significant growth taking place in Programme 2: District Health Services, which increased from R4.925 billion to R7.363 billion (approximately 66 per cent) over this period. The overall increase in 2007/08 pertains mainly to the introduction of the Health Professionals Remuneration Review, the inclusion of Umzimkulu into KwaZulu-Natal as a result of the provincial demarcation process, and the additional funding which was provided for emergency medical services for the 2010 World Cup. Additional funding was also provided for the management of MDR/XDR TB in the province.

The increase in the 2008/09 Adjusted Budget includes funding provided for improvement to conditions of service, an amount of R127.5 million provided for the HIV and AIDS conditional grant for anti-retroviral therapy and funding provided to supplement the carry-through costs for the OSD for nurses. Additional funding was also allocated for inflationary pressures on medical services and supplies.

Apart from the additional funding for carry-through costs provided in the 2009/10 MTEF period, the department received additional funding for the reduction of infant and child mortality and MDR/XDR TB and, in 2011/12, for improve the general capacity of health provision.

The increase in Programme 1 in 2007/08 is related to the increasing of management capacity to enhance planning, implementing, monitoring and evaluating the provision of health care services throughout the province. The reduction of the budget in the 2008/09 Adjusted Budget was required in order to enforce overall savings in the department to remain within budget. The trend in 2009/10 provides only for inflation, with a provision for a slight increase in capacity in 2010/11 (refilling of key posts vacated following the years of over-spending).

Over the seven-year period, Programme 2: District Health Services has shown a gradual increase from approximately 46 per cent of the total allocation in 2005/06 to 47 per cent in 2011/12. The increase in the 2009/10 MTEF period relates mainly to the additional provision made for the carry-through costs of the OSD for nurses, the inflationary adjustment provided for medical supplies and services, an additional provision for reducing infant and child mortality, as well as the steady increase in the allocation to HIV and AIDS to ensure the successful implementation of the Comprehensive HIV and AIDS Management Programme. In addition, a portion of the funding provided for the increase in general health capacity in 2011/12 was apportioned to this programme.

The continued drive to improve emergency medical services is reflected in the real increases in Programme 3 funding in 2009/10 and the outer years of the MTEF period. Additional funding has been provided in 2009/10 and 2010/11, with carry-through, for the preparation of the 2010 World Cup.

Programme 4: Provincial Hospital Services shows a decrease in the share of total funding, from 26 per cent in 2005/06 to 24.5 per cent in 2011/12, in line with the department's policy of shifting funds from the higher levels of service to the more cost effective primary health care levels of service. The increase in the provision of funding from 2009/10 forward relates mainly to the provision of additional funding for the carry-through costs for the OSD for nurses and inflationary pressures on medical supplies, as well as funding provided for the management of MDR/XDR tuberculosis. A portion of the funding allocated for the increase in general health capacity in 2011/12 was also apportioned to this programme.

The overall increase in the trends in Programme 5: Central Hospital Services, from 2005/06 to 2011/12, relates mainly to the provision of funding for the development and improvement of tertiary services in uMgungundlovu and uThungulu. Additional funding was also allocated to provide for the enhancement of these services in line with the modernisation of tertiary services programme. The negative growth between the 2008/09 Estimated Actual and 2009/10 results from an amount of approximately R51 million relating to *Machinery and equipment* at Nkosi Albert Luthuli Central Hospital (quarterly payment of the PPP unitary charge) paid in 2007/08, being included in the expenditure for 2008/09. There is also an under-provision in 2009/10 for the carry-through costs provided for the OSD for nurses.

The impact of the introduction of the OSD for nurses in 2007/08, as well as the higher than average medical inflation from 2007/08, are also reflected in the trends from 2009/10 going forward.

Programme 6: Health Sciences and Training shows consistent growth over the seven-year period. The increase in the 2008/09 Adjusted Budget relates to the provision of additional funding for the carry-through costs for the OSD, as well as the extension of the medical interns programme.

With regard to Programme 7: Health Care Support Services, funding is provided to enable the Provincial Medical Supply Centre to carry sufficient medical stock to meet demand. The increase in stock requirements as a result of the roll-out of the ART and the TB management programmes has placed extensive pressure on stockholding, resulting in a review thereof and a once-off above inflation increase in 2006/07 of R20 million. The increased provision in 2008/09 was required to boost the Medicine Trading account to cover the increased inflation costs for the antiretroviral therapy and the medication for MDR/XDR TB. The amounts allocated from 2009/10 forward provide for additional funding based on the anticipated rate of medical inflation only.

Over the seven-year period, Programme 8: Health Facilities Management reflects a significant increase in the share of total expenditure due to the focus on providing and improving infrastructure. The increase in this programme in 2006/07 and 2007/08 relates mainly to an increase in the conditional grant allocations for infrastructure services, as well as roll-overs from the previous financial years. The increase in the 2008/09 Adjusted Budget relates to the roll-over of the Hospital Revitalisation grant from 2007/08 to 2008/09. The under-expenditure in the 2008/09 Estimated Actual when compared with the Adjusted Budget relates to enforced savings being implemented owing to the spending pressures in the other programmes. Growth above the predicted inflation rate continues from 2009/10 to 2011/12.

Compensation of employees shows a strong upward trend from 2005/06 to 2011/12, mainly due to funding provided for improvements in conditions of service, the take-over of Umzimkulu in 2006/07 and 2007/08, the take-over of the two Life Care organisations in 2007/08 (Richmond Chest and Ekuhlengeni Hospitals), and the introduction of the nurses OSD in 2007/08. The 2007/08 and 2008/09 figures are also inflated due to the higher than anticipated general salary increases in July of each year. In addition, funding was provided to supplement the carry-through costs of the OSD for nurses and the carry-through costs for the civil servants' wage agreement. Additional funding from the allocation for the improvement of the general health capacity provided for 2011/12 was also apportioned to this item.

Over the seven-year period, *Goods and services* has increased from R3.361 billion in 2005/06 to R7.094 billion in 2011/12. This increase is primarily related to the increase in demand for health services, the high rate of inflation on medical supplies and services, catering and fuel costs and the take-over of provincial laboratories by the National Health Laboratory Services from 2006/07. Other contributing factors are the take-over of Umzimkulu as a result of the provincial demarcation, the increasing demand

for anti-retroviral therapy, the treatment of MDR/XDR TB in the province, and the introduction of specific projects, such as the reduction of infant and child mortality through immunisation in line with the 2015 Millennium Development Goals.

The decrease in *Transfers and subsidies to: Provinces and municipalities* in 2006/07 is mainly due to the discontinuation of the Regional Service Council Levy in that year. The decrease in the Main Budget in 2008/09 relates to the anticipated provincialisation of the municipal clinics. However, owing to negotiations with the local authorities still being in process, this take-over did not occur. The 2008/09 Adjusted Budget and the allocation for 2009/10 were therefore increased to provide for these clinics on a claims basis until this process has been finalised. From 2010/11, funding for these clinics is reflected under *Compensation of employees and Goods and services*.

The increase in *Transfers and subsidies to: Departmental agencies and accounts* in 2008/09 relates primarily to an increase in the Standard Stock Capital Account, which was required to enable the Provincial Medical Supply Centre to carry sufficient medical stock to meet demand. The Standard Stock Capital Account was further increased by R10.8 million in 2009/10 to allow for the additional stock required for vaccines, related to the campaign to reduce child mortality. Inflation related increases only have been provided for in 2010/11 and 2011/12.

Over the seven-year period, *Payments for capital assets* shows an increase, due to the ongoing focus on improving physical facilities. In addition, there has been a significant increase in the funding provided for the Hospital Revitalisation grant and the Infrastructure Grant to Provinces, as well as additional funding provided for the development of Forensic Pathology Services in the province, affecting mainly *Buildings and other fixed structures*.

5.4 Summary of payments by district municipal area

Table 7.7 below summarises the departmental spending within district municipal 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 Provincial Spatial Economic Development Strategy (PSEDS) and the national department's 12 point plan, which includes the National Health priorities.

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

District Municipal Area	Outcome Audited 2007/08	Estimated Actual 2008/09	Medium-term Estimates		
			2009/10	2010/11	2011/12
R000					
eThekwini	5 660 670	6 426 813	6 609 697	7 709 769	8 271 050
Ugu	867 543	1 034 481	1 076 271	1 256 225	1 351 716
uMgungundlovu	1 781 559	2 082 224	2 155 389	2 501 547	2 686 245
Uthukela	617 649	745 402	772 169	899 521	968 354
Umzinyathi	662 631	799 651	828 111	966 827	1 040 330
Amajuba	678 252	790 105	812 980	935 241	1 009 201
Zululand	890 912	1 030 160	1 051 548	1 219 464	1 314 247
Umkhanyakude	842 747	922 654	950 541	1 109 093	1 193 506
uThungulu	1 317 665	1 526 229	1 574 894	1 832 710	1 972 306
llembe	703 709	802 314	821 277	949 087	1 023 327
Sisonke	511 231	616 554	643 819	752 481	809 423
Total	14 534 568	16 776 587	17 296 696	20 131 965	21 639 705

Currently, eThekwini has the highest anticipated spatial spending, totalling more than 38 per cent of the budget over the entire period. This district has a third of the population of KwaZulu-Natal, many of whom are indigent. It also provides high level health services, including central hospital services, to the rest of the province.

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.

Within the funding available, in order to meet the demand in the other districts, funds have been provided to continue to:

- Accelerate development in under-served areas including the Nkandla area in uThungulu and Msinga 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 clinic 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 Resistant TB facilities in uMgungundlovu, uThungulu, Ugu and Zululand; and
- Continue to develop regional hospital services in all districts, and tertiary services at Ngwelezana/ Lower Umfolozi Hospitals (uThungulu) and Grey's (uMgungundlovu) Hospitals.

5.5 Summary of infrastructure payments and estimates

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

Table 7.8: Summary of infrastructure payments and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
New infrastructure assets	173 970	129 034	350 795	293 561	630 922	505 910	642 023	881 098	961 674
Existing infrastructure assets	562 800	684 174	742 012	939 876	647 253	506 984	769 006	1 015 478	1 084 782
Maintenance and repair	195 848	214 653	356 171	395 700	395 700	300 344	497 862	642 238	680 566
Upgrading and additions	295 436	353 496	113 551	470 286	177 663	142 510	190 368	262 384	283 255
Rehabilitation and refurbishment	71 516	116 025	272 290	73 890	73 890	64 130	80 776	110 856	120 961
Infrastructure transfer	-	-	-	-	-	-	-	-	-
Current									
Capital									
<i>Capital infrastructure</i>	<i>540 922</i>	<i>598 555</i>	<i>736 636</i>	<i>837 737</i>	<i>882 475</i>	<i>712 550</i>	<i>913 167</i>	<i>1 254 338</i>	<i>1 365 890</i>
<i>Current infrastructure</i>	<i>195 848</i>	<i>214 653</i>	<i>356 171</i>	<i>395 700</i>	<i>395 700</i>	<i>300 344</i>	<i>497 862</i>	<i>642 238</i>	<i>680 566</i>
Total	736 770	813 208	1 092 807	1 233 437	1 278 175	1 012 894	1 411 029	1 896 576	2 046 456

The overall infrastructure trend shows a substantial increase over the seven-year period, resulting from a focussed 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.

The decrease in *New infrastructure assets* in 2006/07 is a result of the reduction of the Hospital Revitalisation conditional grant due to a poor spending history. The increase in 2007/08 compared to 2006/07 (mainly in *New infrastructure assets*), results from the roll-over of R91.8 million relating to the Hospital Revitalisation grant from the previous year. It is anticipated that, with the placing of the Infrastructure Delivery Improvement Programme (IDIP) technical assistant within the department, better planning methods will be followed by the department, resulting in improved spending and hence a reduction in roll-overs.

Maintenance and repair expenditure shows a progressive increase over the entire period, in line improving day-to-day maintenance at the hospitals. The decrease in the 2008/09 Estimated Actual results from enforced savings from the department's equitable share in an effort to limit over-expenditure on the vote as a whole.

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 (IALCH). 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.

Table 7.9: Summary of departmental Public-Private Partnership projects

Project description R000	Total cost of project			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Projects under implementation	422 272	446 526	443 673	486 203	571 529	571 529	558 494	592 003	627 523
PPP unitary charge	422 272	446 526	443 673	486 203	571 529	571 529	558 494	592 003	627 523
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
New projects	-	-	-	-	-	-	-	-	-
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
Total	422 272	446 526	443 673	486 203	571 529	571 529	558 494	592 003	627 523

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

The payments made for services rendered are index-linked and are therefore subject to movements in CPIX. Payments over the 2009/10 MTEF have been calculated, based on current estimates. The increase in the Adjusted Budget for 2008/09 relates to a quarterly payment of R51 million which was not made in 2007/08 (as mentioned previously).

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 decrease from 2005/06 to 2006/07 is due to the provincialisation of the Richmond Chest and Ekuhlengeni Hospitals in early 2006/07.

The increase in 2007/08 relates to HIV and AIDS support and the development of NIP sites in terms of the National Integrated Plan for Orphans and Vulnerable Children.

The increase in the 2008/09 Adjusted Budget relates mainly to the alignment of various institutions previously funded by the Global Fund, to the 2008/09 HIV and AIDS approved business plan.

The increase over the 2009/10 MTEF is related to inflation. The increase in the budget allocations for Dream Centre, Genesis Care Centre and Ethembeni Care Centre is related to the finalisation of the Global Fund in December 2008, which provided the funding for these institutions via donor funding. The department now becomes responsible for the provision of these budgets from 2009/10.

Table 7.10: Summary of departmental transfers to other entities

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Austerville Halfway House	285	314	333	356	417	417	448	475	504
Azalea House	311	342	363	388	384	384	413	438	464
Bekulwandle Bekimpelo	4 000	4 245	4 950	5 771	5 586	5 586	6 049	6 412	6 797
Benedictine Clinic	225	260	275	294	294	294	316	335	355
Charles James Santa Hosp	1 809	-	-	-	-	-	-	-	-
Cheshire Home Educare	198	218	92	247	-	-	-	-	-
Claremont Day Care Centre	238	261	277	296	392	392	421	447	473
Day Care Club 92	71	46	54	-	-	-	-	-	-
Day Care Club 91	127	81	54	246	46	46	49	52	56
Don Mckenzie TB Hosp/Dist	2 032	-	-	-	-	-	-	-	-
Doris Goodwin Hosp	1 247	-	-	-	-	-	-	-	-
Dunstan Farrel Hosp	1 757	-	-	-	-	-	-	-	-
Durban School for the Deaf	130	138	146	156	156	156	168	178	188
Ekuhanyeni Clinic	123	130	138	185	148	148	159	169	179
Ekuhlengeni Sanitorium	46 792	19 854	-	-	-	-	-	-	-
Elandskop Clinic	300	312	331	457	354	354	381	403	428
Enkumane Clinic	180	187	198	212	212	212	228	242	256
Fosa Hosp Santa	1 290	-	-	-	-	-	-	-	-
Happy Hour Various	1 180	1 297	1 268	1 472	1 980	1 980	2 129	2 256	2 392
Hlanganani Ngothando	103	113	92	98	353	353	379	402	426
Ikwezi Cripple Care	864	950	1 006	1 078	1 179	1 179	1 267	1 343	1 424
Jewel House	144	158	167	179	267	267	287	304	323
Joan Tennant House	130	143	152	162	289	289	311	329	349
John Peattie House	612	673	713	763	1 046	1 046	1 124	1 192	1 263
Jona Vaughn Centre	1 476	1 624	1 721	1 842	1 869	1 869	2 009	2 130	2 258
Lynn House	246	271	273	307	267	267	287	304	323
Madeline Manor	756	599	635	944	673	673	723	767	813
Masada Workshop	174	192	68	218	59	59	63	67	71
Masibambeni Day Care Centre	95	105	111	119	118	118	127	134	143
Matikwe Oblate Clinic	320	338	358	505	383	383	412	436	463
Mccords Hospital	42 300	45 471	52 537	64 378	59 054	59 054	63 951	67 788	71 855
Mhlumayo Clinic	360	400	424	453	454	454	488	517	548
Montebello Chronic Sick Home	3 115	3 378	3 581	3 739	3 832	3 832	4 119	4 367	4 629
Mountain View Hospital	4 315	5 592	5 931	6 675	7 838	7 838	7 932	8 408	8 912
Noyi Bazi Oblate Clinic	307	326	361	386	386	386	415	440	466
HIV and AIDS (NIP sites & HBC stipends)	5 634	13 899	36 742	40 797	78 905	78 905	69 768	73 954	78 391
Pongola Hospital/Pongola Jozini	1 580	1 722	2 558	2 265	2 961	2 961	3 207	3 399	3 603
Prenaid A L P	65	71	75	81	80	80	86	91	97
Rainbow Haven	252	277	294	314	311	311	334	354	376
Richmond Chest Hospital	29 182	15 412	-	-	-	-	-	-	-
Santa Motivators Various	250	-	-	-	-	-	-	-	-
Scadifa Centre	594	653	693	741	801	801	861	913	968
Sibisisiwe home	396	436	212	227	-	-	-	-	-
Siloah Hospital	7 200	8 503	10 333	10 950	11 548	11 548	12 505	13 255	14 051
Sparkes Estate	828	911	944	1 033	1 023	1 023	1 100	1 166	1 236
St Lukes Home	342	376	399	426	423	423	455	482	511
St Mary's Hosp Marianhill	56 120	59 069	68 381	71 158	76 911	76 911	83 288	88 285	93 582
Sunfield Home	90	99	105	112	111	111	119	126	134
Ithembaletu	-	-	-	5 169	-	-	-	-	-
Umlazi Halfway House	156	171	181	194	208	208	224	237	251
Philanjalo Hospice (Step down Centre)	-	787	1 337	1 520	1 193	1 193	1 282	1 359	1 441
Incorrect allocations of expenditure by Institutions	196	100	21	-	-	-	-	-	-
Dream Centre	-	-	-	-	2 400	2 400	9 636	10 214	10 827
Genesis Care Centre	-	-	-	-	750	750	5 059	5 363	5 685
Ethembeni Care Centre	-	-	-	-	450	450	3 212	3 405	3 609
Ikwezi District Nursing Services	108	120	127	134	136	136	146	155	164
Earmarked for further negotiations	-	-	-	602	760	760	821	867	934
Total	220 605	190 624	199 011	227 649	267 007	267 007	286 758	303 960	322 218

5.7 Transfers to municipalities

Table 7.11 below indicates transfers to municipalities, including specific allocations to individual municipalities. The unallocated funding in this table refers to a provision for motor licensing.

Table 7.12 below reflects the same transfers to municipalities by grant name.

Although these funds have been earmarked for transfer to municipalities, the transfer is dependent 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 – Vote 7: Health*. Note that, in Table 7.12, the department depicts Motor Vehicle Licence Fees, which is an indication of the amounts paid to the Department of Transport for the department's vehicle licences. Due to the classification of this payment type on the Basic Accounting System, these payments are linked to *Transfers to: Provinces and municipalities*, and this information is therefore disclosed in this section.

Table 7.11: Summary of departmental transfers to municipalities by category

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Category A	37 603	33 668	36 601	41 331	41 969	2 656	45 117	47 807	50 675
Category B	35 299	37 336	26 175	1 572	42 685	12 475	45 885	1 808	1 918
Category C	12 191	3 634	539	124	523	398	563	596	632
Unallocated/unclassified	14	1 510	148	-	-	-	-	-	-
Total	85 107	76 148	63 463	43 027	85 177	15 529	91 565	50 211	53 225

Table 7.12: Summary of departmental transfers to municipalities by grant name

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Regional Service Council Levy	17 964	5 005	4	-	-	-	-	-	-
Subsidy: Environmental Health	1 907	630	194	2 668	2 668	513	2 868	3 068	3 253
Motor Vehicle Licence Fees	606	408	653	318	1 355	1 030	1 457	1 544	1 637
Subsidy: Municipal Clinics	64 630	70 105	62 612	40 041	81 154	13 986	87 240	45 599	48 335
Total	85 107	76 148	63 463	43 027	85 177	15 529	91 565	50 211	53 225

The reduction in 2006/07 in Category A, which represents the eThekweni Metro, pertains mainly to the discontinuation of the Regional Service Council Levy (RSCL), and the gradual increase thereafter is due to inflation. The varying trend in Category B relates to the anticipated provincialisation of the municipal clinics. Negotiations with the municipal authorities are still in process, and it is expected that the department will take over these clinics during 2010/11. eThekweni Metro is the only municipality to continue rendering municipal clinical services. Category C represents the RSCL which was discontinued in July 2006.

The 2008/09 Adjusted Budget was increased to allow for claims from the municipalities (Category B). However, these have not been forthcoming, as many SLAs are still being finalised, and the Estimated Actual has been reduced accordingly.

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

- The RSCL, which was a statutory payroll levy, which was discontinued from July 2006;
- Subsidy: Environmental Health is provided to municipalities to assist with personnel costs and those costs related to sample testing; and
- Subsidy: Municipal Clinics is utilised to subsidise primary health care for personal services provided by local authorities/municipal clinics which, apart from eThekweni, should be taken over by the department in 2010/11, hence the decrease in the outer years. Negotiations with the local authorities for this are still in process.

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 – 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 2005/06 to 2011/12. It is the department's policy to keep the allocation of this programme to a maximum of two per cent of total budget, which has been achieved over the past four years and will be maintained over the 2009/10 MTEF.

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Office of the MEC	8 123	8 642	11 898	12 336	12 455	13 102	13 364	14 305	15 163
Management	184 794	216 393	267 832	293 152	277 029	264 846	297 051	331 185	352 238
Total	192 917	225 035	279 730	305 488	289 484	277 948	310 415	345 490	367 401

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	181 622	217 060	274 994	299 792	283 781	275 048	308 613	343 321	364 844
Compensation of employees	103 571	114 696	141 966	202 422	171 211	166 589	184 931	201 378	215 543
Goods and services	78 051	102 232	132 987	97 370	112 570	108 459	123 682	141 943	149 301
Other	-	132	41	-	-	-	-	-	-
Transfers and subsidies to:	1 014	3 756	1 713	642	649	2 021	698	739	783
Provinces and municipalities	316	96	12	-	7	7	8	8	8
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	100	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	(1)	100	-	-	-	-	-	-	-
Households	699	3 460	1 701	642	642	2 014	690	731	775
Payments for capital assets	10 281	4 219	3 023	5 054	5 054	879	1 104	1 430	1 774
Buildings and other fixed structures	35	-	-	-	-	-	-	-	-
Machinery and equipment	9 501	4 219	3 011	4 996	4 996	821	1 042	1 364	1 704
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	745	-	12	58	58	58	62	66	70
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	192 917	225 035	279 730	305 488	289 484	277 948	310 415	345 490	367 401

Expenditure increased substantially from 2005/06 to 2007/08 mainly as a result of the continuous drive towards strengthening capacity. Growth in spending from 2008/09 is reduced with the focus mainly on maintaining existing capacity and catering for cost of living adjustments and inflation.

The category *Compensation of employees* increases substantially in 2007/08 to cater for the filling of critical posts identified from the revised organisational structure approved during May 2006. Owing to the paucity of funds, the filling of posts was curbed from July 2008, with only key posts being filled and attrition being allowed to take its course. The original budget allocation in this item was reduced by approximately 16 per cent during the 2008/09 Adjustments Estimate. This reduced trend is set to continue over the medium term estimates, allowing for minimal growth.

The increase in *Goods and services* and *Machinery and equipment* in 2006/07 and 2007/08 relates mainly to the restructuring of Head Office and the concomitant requirements for additional accommodation. In addition, during 2007/08, the department incurred legal fees amounting to approximately R3.6 million related to interventions aimed at countering the effects of the nurses' strike early in the financial year. The negative growth in 2008/09 in this item, when compared with the previous two years, results from a slowing down in the restructuring process, as well as enforced savings measures introduced in order to curb overall expenditure.

The fluctuating trend in *Transfers and subsidies to: Households* is due to the exit costs of senior management.

The high 2005/06 Audited amount in respect of *Machinery and equipment* is due to the replacement and upgrading of office furniture and equipment. The significant decrease in this item from the 2008/09 Estimated Actual going forward relates to funding constraints, which have necessitated the reprioritisation of the budget.

Service delivery measures – Programme 1: Administration

Table 7.15 illustrates the main service delivery measures relating to Programme 1: Administration. Note that all annual outputs are the same over the three years of the MTEF period, due to the moratorium on the filling of posts, whereby only critical posts will be filled once the funding situation improves.

Table 7.15: Service delivery measures – Programme 1: Administration

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
Administration:	Human Resources				
To conduct the strategic management and overall administration of the Department of Health	<ul style="list-style-type: none"> • Doctor clinical workload (PHC clinics) • Nurse clinical workload (PHC clinics) 	24	25	26	27
		22	24	26	28
	Quality Assurance				
	<ul style="list-style-type: none"> • Clinical audit rate • Complaints resolved rate 	78%	100%	100%	100%
		92%	100%	100%	100%
	Annual Outputs				
	Human Resources				
	<ul style="list-style-type: none"> • Number of Medical Officers • Number of medical officers per 100 000 • Number of medical specialists • Number of medical specialists per 100 000 • Number of dentists (including specialists) • Number of dentists (including specialists) per 100 000 • Number of professional nurses • Number of professional nurses per 100 000 • Number of student nurses (annually) • Number of student nurses (annually) per 100 000 • Number of pharmacists • Number of pharmacists per 100 000 • Number of physiotherapists • Number of physiotherapists per 100 000 • Number of occupational therapists • Number of occupational therapists per 100 000 • Number of psychologists • Number of psychologists per 100 000 • Number of radiographers • Number of radiographers per 100 000 • Number of emergency medical staff • Number of emergency medical staff per 100 000 • Number of dieticians • Number of dieticians per 100 000 • Number of community care givers • Number of community care givers per 100 000 	2 578	2 578	2 578	2 578
		25.7	25.7	25.7	25.7
		436	436	436	436
		4.4	4.4	4.4	4.4
		73	73	73	73
		0.7	0.7	0.7	0.7
		11 040	11 040	11 040	11 040
		109.9	109.9	109.9	109.9
		1 987	1 987	1 987	1 987
		20	20	20	20
		429	429	429	429
		4.3	4.3	4.3	4.3
		214	214	214	214
		2.2	2.2	2.2	2.2
		103	103	103	103
		1	1	1	1
		56	56	56	56
		0.6	0.6	0.6	0.6
		465	465	465	465
		4.7	4.7	4.7	4.7
		2 801	2 801	2 801	2 801
		28.2	28.2	28.2	28.2
		80	80	80	80
		0.8	0.8	0.8	0.8
		4 033	4 033	4 033	4 033
		40.6	40.6	40.6	40.6

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 of services, managing personnel and financial administration and the co-ordination and monitoring of district health services, including those rendered by district councils and Non-government Organisations;
- To render primary health care services with a nurse-driven service at clinic level, including visiting points, mobile and local authority clinics;
- To render primary health care services with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health;
- To render primary health care services for health service at non-health facilities in respect of home-based care, abuse victims, mental and chronic care, school health;
- To render primary health care services related to the comprehensive management of HIV and AIDS campaigns and special projects;
- 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 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
District Management	81 393	113 596	145 144	187 882	151 645	138 436	162 846	190 961	204 697
Community Health Clinics	932 180	1 027 389	1 294 981	1 443 484	1 500 999	1 525 478	1 668 171	2 153 142	2 374 111
Community Health Centres	220 615	285 742	435 897	399 091	486 397	510 480	565 740	614 335	658 858
Community Based Services	70 977	84 505	103 291	130 815	101 274	95 414	105 259	141 135	151 719
Other Community Services	396 607	375 667	411 552	436 859	439 861	421 286	493 536	617 920	653 778
HIV and AIDS	528 093	703 970	1 058 570	1 190 243	1 337 696	1 337 696	1 462 886	1 696 990	1 817 508
Nutrition	31 820	31 594	84 647	35 338	35 338	35 338	108 819	112 727	115 231
Forensic Pathology Services	2 936	44 840	107 176	87 757	87 757	97 732	104 538	124 289	133 433
District Hospitals	2 660 326	2 702 998	3 568 351	3 003 583	3 221 936	4 149 593	3 722 860	4 053 702	4 368 039
Total	4 924 947	5 370 301	7 209 609	6 915 052	7 362 903	8 311 453	8 394 655	9 705 201	10 477 374

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	4 635 266	5 085 383	6 856 897	6 574 884	6 934 660	7 987 802	7 991 640	9 322 265	10 068 144
Compensation of employees	3 012 772	3 331 158	4 473 898	4 308 430	4 532 812	5 367 553	5 265 594	6 143 898	6 604 669
Goods and services	1 622 494	1 754 225	2 382 999	2 266 454	2 401 848	2 620 249	2 726 046	3 178 367	3 463 475
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	202 490	220 514	236 702	250 280	338 355	268 099	367 783	343 252	363 687
Provinces and municipalities	76 491	73 793	63 184	43 027	84 648	15 000	90 997	49 608	52 587
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	106 770	125 148	160 499	187 483	233 937	233 937	255 418	270 741	287 006
Households	19 229	21 573	13 019	19 770	19 770	19 162	21 368	22 903	24 094
Payments for capital assets	87 191	64 404	116 010	89 888	89 888	55 552	35 232	39 684	45 543
Buildings and other fixed structures	96	-	1 124	-	-	-	-	-	-
Machinery and equipment	87 095	64 022	114 886	89 888	89 888	55 552	35 232	39 684	45 543
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	382	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	4 924 947	5 370 301	7 209 609	6 915 052	7 362 903	8 311 453	8 394 655	9 705 201	10 477 374

This programme accounts for approximately 46 per cent of the department's annual budget. This is mainly a result of the policy of providing access to less expensive, but the most important level of health services. The programme provides for *inter alia*, the commissioning of new clinics and community health centres, the development of district offices, and the comprehensive management of HIV and AIDS and the spread of related diseases, especially TB. Growth in this programme is stronger in 2011/12 as a result of increased funding provided for an improvement in general health capacity in that year (national priority). Additional funding for the carry-through costs for the OSD for nurses, to assist with inflationary expenses in medical supplies and services, as well as to improve the infant and child mortality rates, was also provided from 2009/10 to 2011/12, in line with nationally determined priorities.

Analysis of the individual sub-programmes shows the following:

The increase in the sub-programme: District Management in 2007/08 relates to the restructuring of the district offices. The decrease in the 2008/09 Adjusted Budget is due to the postponement of this process in view of financial constraints. The reduced trend is continued in 2009/10.

The decrease in the sub-programme: Community Based Services in the 2008/09 Adjusted Budget results from the absorption of community health workers (previously paid by stipend) into the district hospitals as full-time employees.

The variable trend in the sub-programme: Other Community Services from 2005/06 to 2007/08 is related to the variable levels of doctors and other specialists contracted to perform community service. The decrease in the 2008/09 Estimated Actual relates to the introduction of the compulsory two-year internship for medical doctors, and the reduced intake of community doctors. Substantial additional funding is provided in 2009/10 and 2010/11 for the increased intake of community doctors.

The increase in the expenditure in the sub-programme: Nutrition in 2007/08 resulted from an arrangement with the Department of Social Development, whereby the latter department would fund the Department of Health to provide food parcels to patients suffering from HIV and AIDS and tuberculosis. The funding was not provided, which contributed to the over-expenditure incurred by the department in 2007/08. The funding provided for nutrition was reduced in 2008/09, owing to limited funding. A contract was subsequently signed and additional funding was provided from within the sub-programme: HIV and AIDS for these food parcels (intended for HIV and AIDS patients) from 2009/10 onwards.

The sub-programme: Forensic Pathology Services, which were transferred to the department from the South African Police Services from 1 April 2006, is funded through a conditional grant. The significant increase in 2006/07 results from a roll-over of funding from 2005/06, as well as additional funding, which was provided to develop the service. The negative growth in this sub-programme in 2008/09 results mainly from the requested roll-over from 2007/08 not being approved, due to slow spending.

The fluctuating trend in the sub-programme: District Hospitals is attributable to the over-expenditure in 2007/08 mainly related to the introduction of the OSD for nurses and the higher than anticipated inflation rate, especially on medical services and supplies, as well as catering services. The baseline budget allocation provided in 2008/09 was insufficient to meet these additional pressures, hence a lower than required budget allocation in both the Main Budget and the 2008/09 Adjusted Budget. The department will identify measures to address the shortfall in 2009/10.

The negative growth in *Compensation of employees* in the 2008/09 Main Budget relates mainly to the under-provision for the carry-through costs of the OSD for nurses. Additional funding to supplement the carry-through costs was provided in the 2008/09 Adjusted Budget and over the 2009/10 MTEF period. However, as can be noted in the Estimated Actual, pressures are not fully addressed. A portion of the funding allocated for improvement of general health capacity (national priority) in 2011/12 is used for this item.

The fluctuation in *Goods and services* relates mainly to the higher than anticipated inflation rate in 2007/08, especially on foodstuffs and medical supplies and services, as well as the increase in the number of patients suffering from HIV and AIDS and TB. From the 2008/09 Adjusted Budget onward, additional funding has been provided to partially offset inflationary pressures on medical supplies and services. In

addition, specific funding is provided for combating infant and child mortality from 2009/10 to 2011/12. There is also a significant increase in the HIV and AIDS conditional grant in 2008/09.

The decrease in *Transfers and subsidies to: Provinces and municipalities* in 2010/11 is due to the anticipated provincialisation of municipal clinics, the expenditure for which will be incorporated into *Current payments*. In the 2008/09 Main Budget, it was anticipated that provincialisation would occur in 2008/09. However, this was delayed as negotiations were still in progress, hence the increase in the Adjusted Budget. Due to the slow pace of processing service level agreements, it is expected that expenditure will be far below budget in 2008/09.

The sharp increase against *Machinery and equipment* in 2007/08 relates mainly to the purchasing of motor vehicles, particularly for Forensic Pathology Services and TB services within the District Offices and the clinics. The reduced expenditure reflected under the 2008/09 Estimated Actual results from enforced savings in an effort to reduce the overall expenditure against this programme. In order to reprioritise funding, this item has been reduced across the 2009/10 MTEF period, and the funds allocated will be spent mainly on medical machinery and equipment.

Service delivery measures – Programme 2: District Health 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.

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	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
Clinics and Community Health Centres					
To provide facilities for patients to be treated at primary health care level	• PHC headcount	23 464 347	24 258 626	25 107 678	25 986 447
	• Expenditure per headcount (Rand)	R92	R106	R127	R159
	• PHC utilisation rate	2.5 visits	2.6 visits	2.7 visits	2.8 visits
	• PHC utilisation rate for under five year olds	4.4 visits	4.6 visits	4.8 visits	5 visits
	• PHC supervision visit rate	67%	100%	100%	100%
District Hospitals					
Rendering of a hospital service at a district level	• Separations (total)	353 594	365 970	378 779	392 036
	• Patient day equivalent (PDE)	2 770 286	2 867 246	2 967 600	3 071 466
	• OPD headcount	2 707 855	2 734 934	2 830 656	2 858 963
	• Utilisation rate – usable beds	62%	63%	64%	65%
	• Caesarean section rate	21%	21%	21%	21%
	• Fatality rate – surgery	5%	4%	4%	4%
	• Average length of stay	6 days	6 days	6 days	6days
	• Expenditure per day patient equivalent (PDE) (Rand)	R1 454	R1 672	R2 006	R2 404
HIV and AIDS, TB and STI control					
Rendering a primary health care service in respect of HIV and AIDS, TB and STI Control	• ART service points registered	85	96	107	118
	• ART patients – total registered	205 120	255 120	305 120	355 120
	• HIV and AIDS budget spent	100%	100%	100%	100%
	• VCT facility rate-non-antenatal clients (fixed PHC)	100%	100%	100%	100%
	• HIV testing rate(excluding antenatal)	88%	91%	94%	96%
	• PMTCT facility rate (fixed PHC)	100%	100%	100%	100%
	• Nevirapine antenatal clients uptake rate	80%	85%	95%	100%
	• Nevirapine newborn uptake rate	96%	100%	100%	100%

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

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
	<ul style="list-style-type: none"> TB sputa results less 48 hours rate New smear positive PTB cure rate TB treatment interruption rate STI partner treatment rate Male condom distribution rate 	77%	90%	90%	90%
	<ul style="list-style-type: none"> Outbreak response times of less than 24 hours Number of cataract operations performed 	100%	100%	100%	100%
	<ul style="list-style-type: none"> Deliveries at all facilities Delivery rate of less than 18 year olds in facilities Immunisation coverage under 1 year old 	207 002	229 736	240 546	250 918
		10%	9%	9%	9%
		83%	90%	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 EMS 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 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Emergency Transport	401 178	454 943	528 185	594 516	602 865	612 865	719 550	816 208	865 854
Planned Patient Transport	19 426	19 080	20 611	37 985	38 370	38 370	40 854	46 766	49 604
Total	420 604	474 023	548 796	632 501	641 235	651 235	760 404	862 974	915 458

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 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Current payments	336 325	415 873	522 638	567 074	568 003	579 419	636 167	723 609	767 731
Compensation of employees	230 047	282 147	341 040	394 591	389 625	379 840	432 767	507 810	542 984
Goods and services	106 278	133 726	181 598	172 483	178 378	199 579	203 400	215 799	224 747
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 188	744	572	521	8 326	8 495	565	600	636
Provinces and municipalities	680	205	130	-	5	5	5	6	6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	508	539	442	521	8 321	8 490	560	594	630
Payments for capital assets	83 091	57 406	25 586	64 906	64 906	63 321	123 672	138 765	147 091
Buildings and other fixed structures	29	-	576	-	-	-	-	-	-
Machinery and equipment	83 062	57 406	24 998	64 906	64 906	63 321	123 672	138 765	147 091
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	12	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	420 604	474 023	548 796	632 501	641 235	651 235	760 404	862 974	915 458

The increasing trend from 2005/06 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 provided 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. The over-expenditure in the 2008/09 Estimated Actual relates to the preparation of call centres for the 2010 World Cup for which no funding was provided. Additional funding has been allocated in the 2009/10 MTEF period as part of the drive to meet the national norms for this service.

This programme is also negatively affected by any rise in fuel costs.

The increased amount in the 2008/09 Main Budget and Adjusted Budget for the Planned Patient Transport sub-programme was provided in order to build capacity, as progress has been slow in the past few years.

The negative growth in the budget allocations for 2008/09 under *Goods and services* results from the non-provision of funding for the 2010 World Cup. Additional funding has been provided in 2009/10 for this purpose.

Transfers and subsidies to: Households was increased in the 2008/09 Adjusted Budget to cover the cost of a legal claim against the department by the First Aid League amounting to R7.883 million.

The high amount in *Machinery and equipment* in 2005/06 relates to the special drive which was initiated to extend this programme into the under-served areas. The increase in 2008/09 Main Budget relates to the late delivery of emergency vehicles ordered in 2007/08. The sharp increase in 2009/10 and 2010/11 pertains to funds provided for the 2010 World Cup (national priority) and will be used to purchase emergency vehicles and equipment. The funding provided in 2011/2012 under this item will be utilised to continue the drive to meet the National norms for medical emergency services.

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

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
Emergency Medical Services					
Rendering Emergency Medical Services including Ambulance Services, Special Operations, Communications and Air Ambulance services	• EMS rostered ambulances	226	302	345	376
	• EMS total kilometres travelled	38 750 744	73 010 334	54 147 595	56 671 773
	• EMS referral cases	205 098	247 965	289 690	319 285
	• EMS rostered ambulance with single person crew	0%	0%	0%	0%
	• EMS code red with response under 40 minutes – rural	43%	52%	56%	61%
	• EMS all calls with response within 60 minutes	49%	52%	57%	63%

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; and
- 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

	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
R000									
General (Regional) Hospitals	2 212 986	2 405 363	2 890 364	2 714 000	2 856 251	3 252 047	3 251 151	3 539 625	3 818 894
Tuberculosis Hospitals	230 332	314 451	481 772	616 813	642 750	630 750	648 024	870 065	922 363
Psychiatric/Mental Hospitals	295 734	334 552	409 527	455 451	475 043	445 822	503 087	539 470	570 233
Sub-acute, Step down and Chronic Medical Hospitals	49 052	76 140	92 364	94 715	99 511	97 304	109 046	116 889	123 537
Dental Training Hospitals	7 977	8 439	9 787	18 513	11 723	10 263	12 181	13 393	14 676
Total	2 796 081	3 138 945	3 883 814	3 899 492	4 085 278	4 436 186	4 523 489	5 079 442	5 449 703

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	2 620 872	3 028 995	3 793 242	3 813 565	4 013 806	4 363 994	4 448 031	4 998 666	5 363 407
Compensation of employees	1 836 400	2 148 592	2 703 673	2 799 860	2 959 699	2 978 858	3 297 652	3 655 575	3 925 810
Goods and services	784 472	880 403	1 089 569	1 013 705	1 054 107	1 385 136	1 150 379	1 343 091	1 437 597
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	131 050	76 308	51 115	56 858	42 403	53 401	48 727	51 848	54 893
Provinces and municipalities	5 715	1 572	129	-	509	509	547	580	615
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	109 596	60 818	33 703	35 069	27 103	27 103	24 878	26 369	27 951
Households	15 739	13 918	17 283	21 789	14 791	25 789	23 302	24 899	26 327
Payments for capital assets	44 159	33 642	39 457	29 069	29 069	18 791	26 731	28 928	31 403
Buildings and other fixed structures	167	-	337	-	-	-	-	-	-
Machinery and equipment	43 987	33 642	39 120	29 069	29 069	18 791	26 731	28 928	31 403
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	2 796 081	3 138 945	3 883 814	3 899 492	4 085 278	4 436 186	4 523 489	5 079 442	5 449 703

The sustained growth in funding for this programme is to cater for cost of living adjustments and includes the carry-through costs of new MDR/XDR facilities opened at Greytown, Murchison and Thulasizwe Hospitals, in line with national policy. The significant increase in overall expenditure in 2007/08 relates to the introduction of the OSD for nurses and the high inflation costs especially on medical supplies and services and catering.

The significant increase in expenditure in the sub-programme: General (Regional) Hospitals for 2007/08 is due to the introduction of the OSD for nurses and the higher than expected inflation rate on foodstuffs and medical supplies and services, as well as the 7.5 per cent increase for improvement to conditions of service. The negative growth in the Main Budget in 2008/09 results from insufficient funding being available in the baseline to cover the shortfall in the provision for the carry-through costs of the nurses' OSD, the extremely high general inflation especially on foodstuffs and medical supplies and services, as

well as the cost of National Health Laboratory Services. The department will identify measures to address the shortfall in 2009/10.

The large increase in 2007/08 for the sub-programme: Psychiatric/Mental Hospitals is largely due to the take-over of the Umzimkulu Psychiatric institution from the Eastern Cape.

The increase in expenditure in 2006/07 in the sub-programme: Sub-acute, Step-down and Chronic Medical Hospitals, is in line with the department's strategy of developing these services in order to provide for the chronically ill at less expensive facilities, as these patients do not require a high level of medical health care.

The increase in *Compensation of employees* in 2007/08 relates mainly to the Health Professional Remuneration Review for health professionals (OSD), the filling of additional posts to improve service delivery, and the take-over of the Eastern Cape TB and Psychiatric institutions. From the 2008/09 Adjusted Budget, further funding is provided for supplementing the carry-through costs of the OSD. In 2011/12, a portion of the funding provided for the improvement of the general health capacity provided as a national priority is also allocated to this item.

The significant increase in *Goods and services* from 2006/07 to 2007/08 results from the provision of additional funding for medicines for the TB crisis, and the incorporation of the Umzimkulu institutions into the department. The increase in this item between 2007/08 and the 2008/09 Estimated Actual pertains mainly to the extremely high inflation rate, especially on foodstuffs and medical supplies and services, as well as the cost of National Health Laboratory Services. The decrease from the 2008/09 Estimated Actual to 2009/10 results from the under provision of the baseline allocation for that year in relation to the high inflation rate, especially on medical supplies and services and catering.

Transfers and subsidies to: Non-profit institutions shows a downward trend from 2005/06 to 2007/08 due to the previously mentioned provincialisation of two life-care institutions in June 2007 (Richmond Chest and Ekuhlangeni Psychiatric Hospitals). Since the provincialisation, expenditure pertaining to these institutions was paid under *Current payments*.

The high expenditure under *Machinery and equipment* in 2005/06 relates to the drive to upgrade minor equipment in hospitals. Expenditure in 2006/07 included once-off items such as the purchasing of vehicles and ventilator equipment for the TB crisis in the province. The decrease in 2008/09 relates to the once-off costs incurred in 2007/08 to fund the setting up of special MDR/XDR wards in certain parts of the province, as well as a drive to reduce overall expenditure.

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

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
General (Regional) Hospitals					
Rendering of hospital services at a general specialist level and a platform for training of health workers and research	• Separations - total	411 017	425 403	440 292	455 702
	• Patient day equivalent (PDE)	3 320 178	3 436 384	3 556 657	3 681 140
	• OPD total headcount	3 309 228	3 342 320	3 357 743	3 409 500
	• Utilisation rate – usable beds	73%	73%	74%	74%
	• Caesarean section rate	31%	31%	31%	31%
	• Fatality rate - surgery	5%	4%	4%	4%
	• Average length of stay	6 days	6 days	6 days	6 days
	• Expenditure per day patient equivalent (PDE) (Rand)	R1 010	R1 162	R1 394	R1 743

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 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Central Hospital Services	317 398	368 108	427 508	493 699	493 699	571 287	546 371	600 888	636 257
Provincial Tertiary Hospital Services	751 208	823 702	980 195	946 453	1 000 925	1 215 943	1 127 255	1 435 860	1 530 998
Total	1 068 606	1 191 810	1 407 703	1 440 152	1 494 624	1 787 230	1 673 626	2 036 748	2 167 255

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	896 958	1 013 067	1 259 827	1 215 520	1 269 990	1 512 987	1 407 744	1 797 665	1 906 155
Compensation of employees	387 107	433 175	572 218	561 587	601 791	698 716	665 410	800 957	863 690
Goods and services	509 851	579 892	687 609	653 933	668 199	814 271	742 334	996 708	1 042 465
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 579	1 910	627	3 138	3 140	7 764	3 356	3 557	3 647
Provinces and municipalities	1 047	291	3	-	2	2	2	2	2
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	532	1 619	624	3 138	3 138	7 762	3 354	3 555	3 645
Payments for capital assets	170 069	176 833	147 249	221 494	221 494	266 479	262 526	235 526	257 453
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	170 069	176 833	147 249	221 494	221 494	266 479	262 526	235 526	257 453
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	1 068 606	1 191 810	1 407 703	1 440 152	1 494 624	1 787 230	1 673 626	2 036 748	2 167 255

The sustained positive growth across the programme as a whole from 2005/06 is due to the increasing demand for tertiary and central hospital services and the introduction of the programme for the modernisation of tertiary services in 2007/08.

The negative growth from the 2008/09 Estimated Actual to 2009/10 in the sub-programme: Provincial Tertiary Services results from an additional payment of R51 million for *Machinery and equipment* in respect of the Public-Private Partnership agreement which was not paid in 2007/08 being made in 2008/09. In addition, insufficient funding was provided in the baseline to cover the carry-through costs for the OSD for nurses, as well as inflation on *Goods and services*, especially on catering services and medical supplies and services.

The increase in 2007/08 for *Compensation of employees* is mainly due to the decision taken by the Department of 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 negative trend between the Estimated Actual in 2008/09 and 2009/10 relates to the under-provision of the carry-through costs for the OSD for nurses. The substantial increase in this item in 2010/11 is aimed at funding the filling of vacancies, with a view to increasing capacity to deal with the increase in patient headcounts. Funding will be allocated from the 2008/09 MTEF provincial health base line adjustment (see Table 7.4). Also contributing to the growth in 2010/11 is additional funding for the modernisation of Tertiary Services (allocated in the 2008/09 MTEF).

The negative growth in *Goods and services* between the Estimated Actual for 2008/09 and 2009/10 pertains to the acute pressures experienced by the department as a result of CPIX peaking at 13 per cent for which limited additional funding was provided.

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. The increase in the Estimated Actual for 2008/09 relates to a medico-legal claim against the department.

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	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
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	• Separations - total	14 837	15 356	15 893	16 449
	• Patient day equivalent (PDE)	195 983	202 842	209 941	217 289
	• OPD headcount	167 437	169 111	170 802	172 510
	• Utilisation rate – usable beds	48%	50%	55%	60%
	• Caesarean section rate	75%	72%	70%	70%
	• Fatality rate - surgery	4.2%	4%	3.5%	3.5%
	• Average length of stay	9 days	8 days	8 days	7.5 days
	• Expenditure per day patient equivalent (PDE) (Rand)	R5 998	R6 898	R8 278	R10 348
Provincial Tertiary Hospital Services					
To provide tertiary health services and create a platform for the training of health workers	• Separations - total	11 964	12 382	12 815	13 263
	• Patient day equivalent (PDE)	190 774	197 420	204 329	211 480
	• OPD headcount	195 744	202 390	207 473	216 804
	• Utilisation rate – usable beds	73%	75%	78%	80%
	• Caesarean section rate	68%	50%	48%	45%
	• Fatality rate - surgery	6.8%	6%	5%	5%
	• Average length of stay	10.3 days	9 days	8 days	8 days
	• Expenditure per day patient equivalent (Rand)	R2 993	R3 292	R3 786	R4 543

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 under-graduate 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 2005/06 to 2011/12.

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 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Nursing Training Colleges	219 498	229 513	278 799	284 895	307 792	342 822	332 125	356 741	377 342
EMS Training Colleges	14 786	11 220	13 452	26 166	17 304	17 989	28 653	30 072	32 416
Bursaries	33 818	24 471	33 573	54 745	41 945	40 072	44 567	49 188	53 039
Primary Health Care Training	49 084	39 980	46 892	66 356	53 735	66 544	63 839	69 540	74 307
Training Other	91 041	115 885	151 617	146 131	172 099	211 675	194 410	210 576	221 751
Total	408 227	421 069	524 333	578 293	592 875	679 102	663 594	716 117	758 855

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 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	361 160	384 470	478 758	510 534	533 113	630 144	604 491	651 582	689 565
Compensation of employees	296 867	319 061	409 832	436 067	459 404	537 866	510 568	560 708	593 538
Goods and services	64 293	65 409	68 926	74 467	73 709	92 278	93 923	90 874	96 027
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	39 647	33 450	42 600	62 414	54 417	47 609	55 357	60 444	64 834
Provinces and municipalities	858	191	5	-	6	6	6	7	7
Departmental agencies and accounts	-	3 969	4 470	4 244	5 827	5 827	6 836	7 110	7 400
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 240	4 558	4 809	5 097	5 967	5 967	6 462	6 850	7 261
Households	34 549	24 732	33 316	53 073	42 617	35 809	42 053	46 477	50 166
Payments for capital assets	7 420	3 149	2 975	5 345	5 345	1 349	3 746	4 091	4 456
Buildings and other fixed structures	14	-	-	-	-	-	-	-	-
Machinery and equipment	7 406	3 149	2 931	5 345	5 345	1 349	3 746	4 091	4 456
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	44	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	408 227	421 069	524 333	578 293	592 875	679 102	663 594	716 117	758 855

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.

In the sub-programme: Nursing Training Colleges, the high expenditure anticipated in the 2008/09 Estimated Actual is as a result of the effects of the OSD for nurses, as well as inflationary pressures. This also contributes to the pressures in *Compensation of employees* and *Goods and services*.

The high expenditure under EMS Training Colleges in 2005/06 pertains mainly to the relocation of the College of Emergency Care from Durban to Pietermaritzburg. The reduction in 2006/07 and 2007/08, when compared with 2005/06, is caused by the once-off payments relating to the relocation costs. The increased amount in the Main Budget in 2008/09 was a provision for training expenditure in respect of the 2010 World Cup. This has been slower than anticipated owing to financial constraints, and will be increased significantly in 2009/10 when additional funding has been provided as a national priority. The increased trend is continued over 2010/11 and 2011/12 in order to provide trained emergency personnel as part of the drive to meet the national norms for emergency medical services.

The decrease in spending under the Bursaries sub-programme during 2006/07 was due to delays in payments to universities as a result of academic staff embarking on strike action. These payments went through during 2007/08, hence the substantial increase in spending. In 2008/09 funding from this sub-programme was reprioritised owing to departmental spending pressures and has been used to offset over-expenditure under other sub-programmes within this programme.

In the sub-programme: Training Other, the high expenditure anticipated in 2008/09 is due to the expansion of the medical internship period to two years.

The increase in *Compensation of employees* in 2008/08 provides for the cost of living adjustments, the OSD for nurses and the training of medical interns.

Enforced savings in *Machinery and equipment* in 2008/09 Estimated Actual will be used to offset overall over-expenditure within the programme.

Service delivery measures – Programme 6: Health Sciences and Training

Table 7.30 below illustrates service delivery pertaining to Programme 6: Health Sciences and Training. Note that the two performance measures for Emergency Medical Services Training were not available at the time of compiling this document, and they will be aligned to the department’s Annual Performance Plan during the 2009/10 Adjustments Estimate.

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

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
Nursing Training Colleges					
Training of nurses at under-graduate, and post-basic level. Target group includes actual and potential employees	• Number of student nurses trained towards professional nurses (PN)	621	900	900	900
	• Number of student nurses trained towards enrolled nursing assistants (ENA)	60	60	50	50
	• Number of student nurses trained towards enrolled nurses	1 200	500	500	500
Emergency Medical Services Training					
Training of rescue and ambulance personnel. Target group includes actual and potential employees	• Number trained as ambulance emergency assistants	-	-	-	-
	• Number trained as paramedics	-	-	-	-
Bursaries					
Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees	• Number of bursaries awarded	550	770	770	770

6.7 Programme 7: Health Care Support Services

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 2005/06 to 2011/12.

The marked increase in 2006/07 is due to the increase in the stock level in line with the increased demand for ARV medication and to provide for the increased turn-over of medicines. Funding was also increased in 2008/09 for this purpose. Funding is provided in the 2009/10 MTEF period to maintain the current level of stock.

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Medicine Trading Account	7 600	29 560	12 649	34 130	34 130	34 130	27 528	20 764	23 971
Total	7 600	29 560	12 649	34 130	34 130	34 130	27 528	20 764	23 971

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 600	29 560	12 649	34 130	34 130	34 130	27 528	20 764	23 971
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 600	29 560	12 649	34 130	34 130	34 130	27 528	20 764	23 971
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	7 600	29 560	12 649	34 130	34 130	34 130	27 528	20 764	23 971

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.

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 this programme over the seven years under review has been funded by increasing amounts of both conditional grant funding, especially the Hospital Revitalisation grant and the Infrastructure Grant to Provinces, as well as the department's equitable share. The reduced amount provided for the Hospital Revitalisation grant in 2008/09 is reflected in the reduced expenditure under district hospitals in that financial year. This is also noted in the negative trend in *Buildings and other fixed structures* in 2008/09. The roll-overs from 2006/07 to 2007/08 relating to the Hospital Revitalisation and Forensic Pathology Services grants add to the increase in the trend in 2007/08.

The under-expenditure in the 2008/09 Estimated Actual relates to enforced savings against the department's equitable share, which has been necessary to limit the department's over-expenditure.

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Community Health Facilities	224 420	164 980	240 029	233 770	233 770	223 742	260 132	370 664	393 032
District Hospital Services	238 641	330 874	521 236	460 887	505 625	590 424	681 007	868 779	953 354
Emergency Medical Services	6 410	8 296	8 817	26 843	26 843	10 545	28 856	34 837	36 521
Provincial Hospital Services	227 624	250 336	158 455	349 344	349 344	113 597	266 469	386 077	413 111
Central Hospital Services	-	17 610	12 001	25 027	25 027	14 482	26 904	32 480	34 127
Other Facilities	39 675	41 112	152 269	141 847	141 847	62 897	152 877	208 843	221 640
Total	736 770	813 208	1 092 807	1 237 718	1 282 456	1 015 687	1 416 245	1 901 680	2 051 785

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	195 848	214 653	356 171	399 981	399 981	303 137	503 078	647 342	685 895
Compensation of employees	-	-	1 140	4 281	4 281	2 793	5 216	5 104	5 329
Goods and services	195 848	214 653	355 031	395 700	395 700	300 344	497 862	642 238	680 566
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	540 922	598 555	736 636	837 737	882 475	712 550	913 167	1 254 338	1 365 890
Buildings and other fixed structures	421 497	549 366	621 725	586 365	611 103	577 593	752 743	1 047 953	1 150 361
Machinery and equipment	118 505	49 189	97 783	251 372	251 372	114 957	160 424	206 385	215 529
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	17 128	-	20 000	20 000	-	-	-
Land and subsoil assets	920	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	736 770	813 208	1 092 807	1 237 718	1 282 456	1 015 687	1 416 245	1 901 680	2 051 785

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, minimal history relating to the first year of the funding envelope is available; and
- The following personnel are not reflected in the information provided, although they are paid on the PERSAL system:
 - Workers who work irregularly and get remunerated hourly; and
 - Abnormal appointments: These are mostly interns (administrative) who are additional to the establishment.

It is evident from the tables that, in 2006/07 and 2007/08, the department provided funding for additional posts in order to improve its capacity. The figures from 2008/09 onwards appear static because of the department's current policy of only filling key posts in view of the paucity of funds. Attrition is being allowed to take its course and, once funding becomes available, the department will commence filling additional posts.

Table 7.35: Personnel numbers and costs per programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
1. Administration	638	632	719	702	702	702	702
2. District Health Services	28 214	31 816	36 734	36 592	36 592	36 592	36 592
3. Emergency Medical Services	2 620	2 803	3 031	3 078	3 078	3 078	3 078
4. Provincial Hospital Services	16 753	17 421	18 812	18 590	18 590	18 590	18 590
5. Central Hospital Services	3 046	2 999	3 647	3 624	3 624	3 624	3 624
6. Health Sciences and Training	3 820	3 928	4 303	4 429	4 429	4 429	4 429
7. Health Care Support Services	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	-	9	9	9	9
Total	55 091	59 599	67 246	67 024	67 024	67 024	67 024
Total personnel cost (R000)	5 866 764	6 628 829	8 643 767	10 132 215	10 362 138	11 875 430	12 751 563
Unit cost (R000)	106	111	129	151	155	177	190

Table 7.36: Summary of departmental personnel numbers and costs

	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Total for department									
Personnel numbers (head count)	55 091	59 599	67 246	67 525	67 141	67 024	67 024	67 024	67 024
Personnel cost (R000)	5 866 764	6 628 829	8 643 767	8 707 238	9 118 823	10 132 215	10 362 138	11 875 430	12 751 563
Human resources component									
Personnel numbers (head count)	-	1 156	1 250	1 259	1 259	1 259	1 259	1 259	1 259
Personnel cost (R000)	-	108 799	116 958	179 354	179 354	179 354	191 012	202 281	213 406
Head count as % of total for department	-	1.94	1.86	1.86	1.88	1.88	1.88	1.88	1.88
Personnel cost as % of total for department	-	1.64	1.35	2.06	1.97	1.77	1.84	1.70	1.67
Finance component									
Personnel numbers (head count)	-	2 983	2 983	2 962	2 962	2 962	2 962	2 962	2 962
Personnel cost (R000)	-	204 762	220 119	365 388	365 388	365 388	389 138	412 097	434 762
Head count as % of total for department	-	5.01	4.44	4.39	4.41	4.42	4.42	4.42	4.42
Personnel cost as % of total for department	-	3.09	2.55	4.20	4.01	3.61	3.76	3.47	3.41
Full time workers									
Personnel numbers (head count)	50 672	56 476	63 112	64 481	64 097	63 980	64 097	64 097	63 980
Personnel cost (R000)	5 429 806	6 310 095	8 220 362	8 363 286	8 774 871	9 788 263	9 995 830	11 487 510	12 342 307
Head count as % of total for department	91.98	94.76	93.85	95.49	95.47	95.46	95.63	95.63	95.46
Personnel cost as % of total for department	92.55	95.19	95.10	96.05	96.23	96.61	96.46	96.73	96.79
Part-time workers									
Personnel numbers (head count)	873	814	864	847	847	847	847	847	847
Personnel cost (R000)	121 611	113 392	127 835	82 908	82 908	82 908	88 297	93 507	98 650
Head count as % of total for department	1.58	1.37	1.28	1.25	1.26	1.26	1.26	1.26	1.26
Personnel cost as % of total for department	2.07	1.71	1.48	0.95	0.91	0.82	0.85	0.79	0.77
Contract workers									
Personnel numbers (head count)	3 546	2 309	3 093	2 197	2 197	2 197	2 197	2 197	2 197
Personnel cost (R000)	315 347	205 342	295 570	261 044	261 044	261 044	278 011	294 413	310 606
Head count as % of total for department	6.44	3.87	4.60	3.25	3.27	3.28	3.28	3.28	3.28
Personnel cost as % of total for department	5.38	3.10	3.42	3.00	2.86	2.58	2.68	2.48	2.44

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. Tables 7.37 and 7.38 reflect departmental expenditure on training, which is catered for under Programme 6: Health Sciences and Training. The training provided is for medical interns, nurses, rescue and ambulance personnel and skills development for all occupational categories in the department.

Table 7.37: Expenditure on training

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
1. Administration									
2. District Health Services									
3. Emergency Medical Services									
4. Provincial Hospital Services									
5. Central Hospital Services									
6. Health Sciences and Training	408 227	421 069	524 333	578 293	592 875	679 102	633 707	695 176	758 855
7. Health Care Support Services									
8. Health Facilities Management									
Total	408 227	421 069	524 333	578 293	592 875	679 102	633 707	695 176	758 855

Note that, in Table 7.38 below, the department has not been able to supply data for the number of training opportunities. This is receiving attention, with a view to making the data available going forward.

Table 7.38: Information on training

	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Number of staff	55 091	59 599	67 246	67 525	67 141	67 024	67 024	67 024	67 024
Number of personnel trained	22 462	21 673	24 791	24 768	24 768	24 768	24 929	24 929	24 929
<i>of which</i>									
Male	7 694	7 529	7 931	8 421	8 421	8 421	8 476	8 476	8 476
Female	14 768	14 144	16 860	16 347	16 347	16 347	16 453	16 453	16 453
Number of training opportunities									
<i>of which</i>									
Tertiary									
Workshops									
Seminars									
Other									
Number of bursaries offered	563	643	755	755	755	755	755	755	755
Number of interns appointed	517	615	930	998	998	998	998	998	998
Number of learnerships appointed									
Number of days spent on training									

ANNEXURE – VOTE 7: HEALTH

Table 7.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licences									
Horseracing									
Other taxes									
Non-tax receipts	114 122	111 693	142 275	136 557	136 557	136 592	147 701	159 714	169 295
Sale of goods and services other than capital asset	114 095	111 065	142 248	136 508	136 508	136 580	147 688	159 700	169 280
Sale of goods and services produced by dept.	113 352	110 107	141 556	135 908	135 908	135 919	146 973	158 927	168 461
Sales by market establishments									
Administrative fees	3 481	3 606	5 089	4 328	4 328	5 100	5 515	5 963	6 321
Other sales	109 871	106 501	136 467	131 580	131 580	130 819	141 458	152 964	162 140
Of which									
Health patient fees	86 258	80 072	91 149	95 973	95 973	84 700	91 589	99 038	104 980
Reimbursements									
Other sales									
Other revenue	23 613	26 429	45 318	35 607	35 607	46 119	49 869	53 926	57 160
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	743	958	692	600	600	661	715	773	819
Fines, penalties and forfeits	6	6	14	-	-	-	-	-	-
Interest, dividends and rent on land	21	622	13	49	49	12	13	14	15
Interest	21	622	13	49	49	12	13	14	15
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									
Sale of capital assets	36	15	29	56	56	21	23	25	26
Land and subsoil assets									
Other capital assets	36	15	29	56	56	21	23	25	26
Financial transactions	23 531	9 581	6 240	5 565	5 565	5 565	6 018	6 507	6 899
Total	137 689	121 289	148 544	142 178	142 178	142 178	153 742	166 246	176 220

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	9 228 051	10 359 501	13 542 527				13 381 350	14 003 334	15 652 531
Current payments	5 866 764	6 628 829	8 643 767	8 707 238	9 118 823	10 132 215	10 362 138	11 875 430	12 751 563
Compensation of employees	5 086 943	5 764 073	7 553 056	7 272 201	7 615 524	8 511 059	8 936 061	10 241 238	11 003 047
Salaries and wages	779 821	864 756	1 090 711	1 435 037	1 503 299	1 621 156	1 426 077	1 634 192	1 748 516
Social contributions									
Goods and services	3 361 287	3 730 540	4 898 719	4 674 112	4 884 511	5 520 316	5 537 626	6 609 020	7 094 178
<i>of which</i>									
Administrative fees	4 122	1 397	5 856	797	215	251	852	972	1 013
Advertising	46 887	47 421	69 730	54 117	35 566	40 193	54 495	61 942	65 876
Assets <R5000	52 101	60 850	63 669	46 633	43 420	48 592	49 253	56 980	60 179
Audit cost: External	4 224	4 537	4 946	7 983	12 497	13 726	8 624	9 929	10 440
Bursaries (employees)	14	15	134	170	184	230	184	198	210
Catering: Departmental activities	-	1 459	29 904	18 474	20 223	22 800	18 944	21 806	22 758
Communication	86 740	93 972	107 654	110 343	100 140	112 246	118 136	133 018	138 508
Computer services	47 775	58 198	61 299	82 257	84 175	87 501	91 614	106 271	111 969
Cons/prof:business & advisory services	11 164	9 844	12 884	2 464	4 951	5 097	2 992	3 440	3 610
Cons/prof: Infrastructure & planning	1 329	2 579	68 749	83 586	24 122	18 417	108 502	130 433	134 566
Cons/prof: Laboratory services	76 283	123 668	256 990	316 699	442 039	524 861	414 999	496 752	546 892
Cons/prof: Legal cost	2 414	2 406	5 186	1 385	4 576	5 231	1 522	1 816	1 917
Contractors	111 853	112 845	278 479	209 087	201 665	206 320	244 857	282 654	295 494
Agency & support/outsourced services	607 432	680 955	603 785	551 023	567 404	670 150	598 218	755 171	790 363
Entertainment	2 154	914	1 532	1 108	900	1 021	1 186	1 349	1 409
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	117 330	120 284	206 014	210 304	163 746	183 173	245 115	280 867	301 175
Inventory: Fuel, oil and gas	110 639	140 820	175 040	192 932	213 024	239 087	209 933	237 111	258 229
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	91 603	102 851	91 531	77 426	115 834	87 920	81 981	96 737	107 639
Inventory: Medical supplies	1 335 963	1 482 701	1 857 518	1 722 132	1 817 900	2 123 854	2 155 007	2 591 380	2 821 693
Medsas inventory interface	-	-	-	-	500	549	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	97 947	147 329	179 680	135 582	122 820	141 109	146 608	169 163	176 673
Inventory: Stationery and printing	88 223	63 063	57 794	61 365	50 638	58 063	65 904	75 332	79 538
Lease payments	37 353	57 856	110 043	132 318	149 434	147 142	144 600	176 982	185 059
Owned & leasehold property expenditure	134 388	158 867	350 766	404 360	470 861	508 919	451 431	534 754	567 330
Transport provided dept activity	9 912	17 077	20 975	21 752	20 410	22 329	26 384	28 183	29 765
Travel and subsistence	63 170	70 843	81 473	65 945	71 100	78 647	85 949	82 694	86 692
Training & staff development	28 881	28 657	49 849	30 122	35 531	42 802	34 631	39 211	41 172
Operating expenditure	31 550	32 853	41 971	56 297	81 434	96 974	51 002	60 800	64 344
Venues and facilities	35 543	35 555	32 759	17 978	16 218	17 928	19 508	22 250	23 247
Other	124 293	70 724	72 509	59 473	12 984	15 184	105 195	150 825	166 418
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	132	41	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	384 568	366 142	345 978	407 983	481 420	421 519	504 014	481 204	512 451
Provinces and municipalities	85 107	76 148	63 463	43 027	85 177	15 529	91 565	50 211	53 225
Municipalities	85 107	76 148	63 463	43 027	85 175	15 529	91 565	50 211	53 225
Municipal agencies and funds	-	-	-	-	2	-	-	-	-
Departmental agencies and accounts	7 600	33 529	17 119	38 374	39 957	39 957	34 364	27 874	31 371
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	7 600	33 529	17 119	38 374	39 957	39 957	34 364	27 874	31 371
Universities and technikon	-	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	-	-	-	-	-	-	-	-	-
Non-profit institutions	220 605	190 624	199 011	227 649	267 007	267 007	286 758	303 960	322 218
Households	71 256	65 841	66 385	98 933	89 279	99 026	91 327	99 159	105 637
Social benefits	33 464	37 871	26 452	36 932	29 934	44 765	39 622	42 131	44 353
Other transfers to households	37 792	27 970	39 933	62 001	59 345	54 261	51 705	57 028	61 284
Payments for capital assets	943 133	938 208	1 070 936	1 253 493	1 298 231	1 118 921	1 366 178	1 702 762	1 853 610
Buildings and other fixed structures	421 838	549 366	623 762	586 365	611 103	577 593	752 743	1 047 953	1 150 361
Buildings	421 838	549 366	623 762	586 365	611 103	577 593	752 743	1 047 953	1 150 361
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	519 625	388 460	429 978	667 070	667 070	521 270	613 373	654 743	703 179
Transport equipment	121 878	80 713	107 464	122 197	122 197	80 512	141 575	160 668	171 071
Other machinery and equipment	397 747	307 747	322 514	544 873	544 873	440 758	471 798	494 075	532 108
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	750	382	17 196	58	20 058	20 058	62	66	70
Land and subsoil assets	920	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	10 555 752	11 663 851	14 959 441	15 042 826	15 782 985	17 192 971	17 769 956	20 668 416	22 211 802

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	181 622	217 060	274 994				299 792	283 781	275 048
Current payments									
Compensation of employees	103 571	114 696	141 966	202 422	171 211	166 589	184 931	201 378	215 543
Salaries and wages	90 148	100 727	123 834	170 035	143 817	139 935	160 889	175 198	187 522
Social contributions	13 423	13 969	18 132	32 387	27 394	26 654	24 042	26 180	28 021
Goods and services	78 051	102 232	132 987	97 370	112 570	108 459	123 682	141 943	149 301
<i>of which</i>									
Administrative fees	27	-	-	-	-	-	-	-	-
Advertising	1 858	6 292	6 892	2 841	2 341	2 252	3 470	3 989	4 188
Assets <R5000	936	860	940	200	366	352	244	281	295
Audit cost: External	-	135	-	-	5 247	5 048	-	-	-
Bursaries (employees)	-	-	12	-	-	-	-	-	-
Catering: Departmental activities	-	-	1 577	1 146	1 009	971	1 399	1 609	1 689
Communication	9 534	9 511	9 594	8 092	6 519	6 272	9 879	11 361	11 929
Computer services	8 585	11 894	13 036	13 388	13 343	12 836	18 346	21 098	22 153
Cons/prof:business & advisory services	4 482	9 555	11 810	2 353	3 700	3 560	2 873	3 304	3 469
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	1	-	-	-	-	-	-	-
Cons/prof: Legal cost	713	340	3 836	48	2 009	1 933	59	68	71
Contractors	6 267	4 805	5 966	69	299	288	84	197	202
Agency & support/outsourced services	10 590	12 245	17 867	14 648	18 083	17 396	17 884	20 567	21 595
Entertainment	621	1	23	7	5	5	8	9	9
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	459	1 391	247	45	57	54	55	263	316
Inventory: Fuel, oil and gas	2 102	3 257	3 027	2 637	2 100	2 021	3 219	4 202	4 387
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	64	344	635	358	308	296	437	503	528
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	872	660	400	595	540	519	727	836	878
Inventory: Stationery and printing	4 794	5 738	4 670	4 324	4 682	4 504	5 279	6 271	6 575
Lease payments	2 018	2 103	10 212	12 516	13 526	13 013	15 281	18 073	18 952
Owned & leasehold property expenditure	8 993	8 476	12 876	11 603	17 670	17 000	14 167	16 292	17 556
Transport provided dept activity	-	29	-	-	-	-	-	-	-
Travel and subsistence	9 614	10 654	13 589	11 881	16 710	16 075	14 506	16 682	17 516
Training & staff development	649	2 469	1 357	1 104	880	846	1 348	1 550	1 628
Operating expenditure	-	-	-	342	672	646	418	481	505
Venues and facilities	1 910	7 364	5 394	1 754	2 315	2 227	2 142	2 463	2 586
Other	2 963	4 108	9 027	7 419	189	345	11 857	11 844	12 274
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	132	41	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 014	3 756	1 713	642	649	2 021	698	739	783
Provinces and municipalities	316	96	12	-	7	7	8	8	8
Municipalities	316	96	12	-	7	7	8	8	8
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	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	-	-	-	-	-	-	-	-	-
Non-profit institution	(1)	100	-	-	-	-	-	-	-
Households	699	3 460	1 701	642	642	2 014	690	731	775
Social benefits	665	3 237	1 694	642	642	1 974	690	731	775
Other transfers to households	34	223	7	-	-	40	-	-	-
Payments for capital assets	10 281	4 219	3 023	5 054	5 054	879	1 104	1 430	1 774
Buildings and other fixed structures	35	-	-	-	-	-	-	-	-
Buildings	35	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 501	4 219	3 011	4 996	4 996	821	1 042	1 364	1 704
Transport equipment	1 920	1 463	1 275	522	522	-	261	295	331
Other machinery and equipment	7 581	2 756	1 736	4 474	4 474	821	781	1 069	1 373
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	745	-	12	58	58	58	62	66	70
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	192 917	225 035	279 730	305 488	289 484	277 948	310 415	345 490	367 401

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	4 635 266	5 085 383	6 856 897				6 574 884	6 934 660	7 987 802
Current payments	3 012 772	3 331 158	4 473 898	4 308 430	4 532 812	5 367 553	5 265 594	6 143 898	6 604 669
Compensation of employees	2 612 650	2 891 262	3 900 320	3 598 182	3 785 351	4 508 744	4 581 066	5 345 191	5 746 062
Salaries and wages	400 122	439 896	573 578	710 248	747 461	858 809	684 528	798 707	858 607
Social contributions	1 622 494	1 754 225	2 382 999	2 266 454	2 401 848	2 620 249	2 726 046	3 178 367	3 463 475
Goods and services	2 516	1 035	3 156	752	188	219	803	916	953
of which	37 988	27 682	48 017	37 503	22 942	25 018	40 030	45 679	47 571
Administrative fees	32 842	40 668	37 630	21 903	25 133	27 418	23 380	26 678	27 784
Advertising	2 061	2 113	2 412	3 745	3 805	4 151	3 997	4 562	4 751
Assets <R5000	14	15	-	-	-	-	-	-	-
Audit cost: External	-	1 402	24 568	11 662	14 363	15 669	12 339	13 956	14 405
Bursaries (employees)	46 770	51 010	55 595	52 424	55 730	60 798	55 955	63 787	66 498
Catering: Departmental activities	23 627	28 842	22 345	22 658	29 178	31 832	24 185	27 597	28 742
Communication	1 721	289	626	102	172	188	109	125	129
Computer services	-	-	-	-	325	355	-	-	-
Cons/prof: business & advisory services	37 935	41 924	143 348	143 362	232 277	253 398	225 230	261 812	301 239
Cons/prof: Infrastructre & planning	-	358	434	37	82	89	40	45	47
Cons/prof: Laboratory services	15 148	14 286	61 613	44 163	36 699	40 036	47 139	53 790	56 020
Cons/prof: Legal cost	222 892	259 147	178 998	142 598	175 855	191 845	152 205	173 681	180 881
Contractors	1 120	564	1 046	916	679	740	978	1 116	1 162
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	91 328	91 469	171 547	184 710	142 850	155 839	217 154	244 973	266 302
Inventory: Food and food supplies	42 881	50 343	56 903	69 030	95 651	104 348	75 680	86 077	97 839
Inventory: Fuel, oil and gas	-	-	-	-	490	535	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	724 633	804 130	1 079 276	1 066 769	1 089 663	1 188 746	1 337 332	1 590 675	1 760 596
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	73 447	78 092	97 908	79 639	71 303	77 786	85 005	96 999	101 020
Inventory: Other consumables	63 845	39 587	33 785	34 685	27 730	30 252	37 022	42 246	43 997
Inventory: Stationery and printing	11 076	23 865	33 327	31 959	36 073	39 353	34 112	38 925	40 538
Lease payments	58 218	69 151	199 119	210 577	240 308	262 158	224 764	256 479	267 111
Owned & leasehold property expenditure	3 045	2 332	3 361	2 064	2 200	2 399	3 203	3 515	3 619
Transport provided dept activity	38 376	41 125	44 122	34 127	30 492	33 264	36 427	41 566	43 290
Travel and subsistence	12 641	9 897	16 733	8 362	10 127	11 048	8 926	10 184	10 607
Training & staff development	18 048	17 185	21 308	25 683	38 608	42 119	27 413	31 281	32 578
Operating expenditure	29 393	24 343	24 166	13 676	11 022	12 024	14 598	16 657	17 348
Venues and facilities	30 929	33 371	21 656	23 348	7 903	8 622	38 020	45 046	48 448
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	202 490	220 514	236 702	250 280	338 355	268 099	367 783	343 252	363 687
Provinces and municipalities	76 491	73 793	63 184	43 027	84 648	15 000	90 997	49 608	52 587
Municipalities	76 491	73 793	63 184	43 027	84 648	15 000	90 997	49 608	52 587
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
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	106 770	125 148	160 499	187 483	233 937	233 937	255 418	270 741	287 006
Households	19 229	21 573	13 019	19 770	19 770	19 162	21 368	22 903	24 094
Social benefits	19 123	18 865	12 791	19 074	19 074	18 779	20 505	21 735	22 865
Other transfers to households	106	2 708	228	696	696	383	863	1 168	1 229
Payments for capital assets	87 191	64 404	116 010	89 888	89 888	55 552	35 232	39 684	45 543
Buildings and other fixed structures	96	-	1 124	-	-	-	-	-	-
Buildings	96	-	1 124	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	87 095	64 022	114 886	89 888	89 888	55 552	35 232	39 684	45 543
Transport equipment	34 933	24 996	77 455	23 795	23 795	31 665	7 585	9 180	10 645
Other machinery and equipment	52 162	39 026	37 431	66 093	66 093	23 887	27 647	30 504	34 898
Cultivated assets	-	382	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	4 924 947	5 370 301	7 209 609	6 915 052	7 362 903	8 311 453	8 394 655	9 705 201	10 477 374

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	Current payments	336 325	415 873				522 638	567 074	568 003
Compensation of employees	230 047	282 147	341 040	394 591	389 625	379 840	432 767	507 810	542 984
Salaries and wages	200 221	244 801	295 416	329 484	325 336	319 066	376 507	441 794	468 916
Social contributions	29 826	37 346	45 624	65 107	64 289	60 774	56 260	66 016	74 068
Goods and services	106 278	133 726	181 598	172 483	178 378	199 579	203 400	215 799	224 747
<i>of which</i>									
Administrative fees	27	8	5	8	5	5	9	10	10
Advertising	618	297	509	223	104	113	264	280	297
Assets <R5000	5 575	1 257	1 489	1 170	(223)	(243)	1 385	1 468	1 586
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	-	-	437	243	257	279	288	305	323
Communication	10 247	12 567	16 344	20 689	15 985	17 363	24 489	25 958	26 516
Computer services	999	3 626	1 561	5 283	5 877	6 384	6 254	6 629	7 027
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	221	71	49	12	45	50	14	15	16
Contractors	2 431	2 122	2 062	9 028	34 656	37 643	10 686	11 327	12 007
Agency & support/outsourced services	4 822	5 691	3 143	1 819	1 465	1 591	2 153	2 282	2 419
Entertainment	-	8	-	-	-	-	-	-	-
Government motor transport									
Housing									
Inventory: Food and food supplies	457	825	165	9	2	2	10	11	12
Inventory: Fuel, oil and gas	47 573	65 603	86 302	72 128	61 684	67 002	85 376	90 499	92 928
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies	10 191	10 504	9 770	8 077	9 251	15 871	9 561	10 135	10 742
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4 549	4 542	11 154	4 751	6 402	6 954	5 624	5 961	6 319
Inventory: Stationery and printing	2 378	1 333	1 633	1 973	1 454	1 579	2 335	2 475	2 624
Lease payments	673	917	6 905	8 271	11 600	12 600	9 790	10 377	11 000
Owned & leasehold property expenditure	921	1 162	6 326	9 917	7 259	7 885	11 738	12 442	13 189
Transport provided dept activity	6 623	14 297	16 762	18 437	17 450	18 955	21 823	23 132	24 520
Travel and subsistence	4 061	4 625	4 234	4 019	3 666	3 982	4 757	5 042	5 345
Training & staff development	1	87	101	372	158	172	441	467	495
Operating expenditure	-	-	2 345	1 250	682	740	1 479	1 568	1 662
Venues and facilities	474	508	116	39	22	24	46	49	52
Other	3 437	3 676	10 186	4 765	577	628	4 878	5 367	5 688
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1 188	744	572	521	8 326	8 495	565	600	636
Provinces and municipalities	680	205	130	-	5	5	5	6	6
Municipalities	680	205	130	-	5	5	5	6	6
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
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	508	539	442	521	8 321	8 490	560	594	630
Social benefits	449	493	308	125	125	425	134	142	151
Other transfers to households	59	46	134	396	8 196	8 065	426	452	479
Payments for capital assets	83 091	57 406	25 586	64 906	64 906	63 321	123 672	138 765	147 091
Buildings and other fixed structures	29	-	576	-	-	-	-	-	-
Buildings	29	-	576	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	83 062	57 406	24 998	64 906	64 906	63 321	123 672	138 765	147 091
Transport equipment	62 266	47 819	20 354	51 903	51 903	43 190	104 319	121 016	128 277
Other machinery and equipment	20 796	9 587	4 644	13 003	13 003	20 131	19 353	17 749	18 814
Cultivated assets									
Software and other intangible assets	-	-	12	-	-	-	-	-	-
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	420 604	474 023	548 796	632 501	641 235	651 235	760 404	862 974	915 458

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	Current payments	2 620 872	3 028 995				3 793 242	3 813 565	4 013 806
Compensation of employees	1 836 400	2 148 592	2 703 673	2 799 860	2 959 699	2 978 858	3 297 652	3 655 575	3 925 810
Salaries and wages	1 589 371	1 871 159	2 365 977	2 337 883	2 471 348	2 502 241	2 790 258	3 090 575	3 328 615
Social contributions	247 029	277 433	337 696	461 977	488 351	476 617	507 394	565 000	597 195
Goods and services	784 472	880 403	1 089 569	1 013 705	1 054 107	1 385 136	1 150 379	1 343 091	1 437 597
<i>of which</i>									
Administrative fees	1 172	95	1 681	33	21	26	36	41	44
Advertising	4 173	9 497	9 959	6 694	2 785	3 661	3 308	3 477	4 849
Assets <R5000	9 670	12 538	16 660	13 852	10 867	14 279	14 123	16 542	17 595
Audit cost: External	2 163	2 289	2 534	4 238	3 445	4 527	4 627	5 367	5 689
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	2 343	4 083	3 232	4 248	3 458	4 171	4 481
Communication	15 293	16 307	18 634	22 514	16 391	21 539	19 579	21 512	22 223
Computer services	13 858	8 705	8 680	11 388	9 774	12 843	12 433	14 422	15 288
Cons/prof:business & advisory services	20	-	448	9	3	3	10	11	12
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	38 337	79 391	93 807	130 690	166 059	218 208	142 680	171 509	179 439
Cons/prof: Legal cost	1 464	1 615	622	1 029	1 937	2 545	1 123	1 303	1 381
Contractors	14 796	18 055	70 579	48 130	48 039	63 125	52 554	60 953	64 610
Agency & support/outsourced services	85 951	107 146	83 700	75 207	78 253	102 827	75 667	89 243	94 958
Entertainment	196	309	458	92	82	108	100	116	123
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21 619	20 135	25 979	24 135	19 382	25 470	26 349	33 565	32 399
Inventory: Fuel, oil and gas	11 650	13 991	22 111	30 997	31 872	41 882	26 841	29 256	34 611
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	404 598	435 600	485 525	420 978	452 928	595 165	534 663	626 581	670 638
Medsas inventory interface	-	-	-	-	10	14	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	5 371	49 691	52 786	34 738	33 158	43 571	37 925	42 993	44 633
Inventory: Stationery and printing	12 958	12 231	12 919	15 504	13 506	17 748	15 927	17 635	19 313
Lease payments	5 891	9 248	16 264	14 776	13 743	18 059	16 132	18 713	19 835
Owned & leasehold property expenditure	37 852	47 488	106 708	108 677	100 436	131 977	117 479	130 031	145 889
Transport provided dept activity	33	31	353	532	410	538	581	674	714
Travel and subsistence	3 964	5 079	7 047	6 102	5 100	6 700	6 662	7 727	8 191
Training & staff development	991	865	9 353	2 972	4 844	6 365	3 245	3 764	3 990
Operating expenditure	10 425	12 236	14 729	23 312	33 294	43 749	15 451	19 523	21 294
Venues and facilities	2 721	377	536	1 184	1 476	1 939	1 292	1 499	1 589
Other	79 306	17 484	25 154	11 839	3 060	4 020	18 134	22 463	23 809
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	131 050	76 308	51 115	56 858	42 403	53 401	48 727	51 848	54 893
Provinces and municipalities	5 715	1 572	129	-	509	509	547	580	615
Municipalities	5 715	1 572	129	-	509	509	547	580	615
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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	109 596	60 818	33 703	35 069	27 103	27 103	24 878	26 369	27 951
Households	15 739	13 918	17 283	21 789	14 791	25 789	23 302	24 899	26 327
Social benefits	11 796	13 662	10 653	14 457	7 459	22 952	15 462	16 522	17 464
Other transfers to households	3 943	256	6 630	7 332	7 332	2 837	7 840	8 377	8 863
Payments for capital assets	44 159	33 642	39 457	29 069	29 069	18 791	26 731	28 928	31 403
Buildings and other fixed structures	167	-	337	-	-	-	-	-	-
Buildings	167	-	337	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43 987	33 642	39 120	29 069	29 069	18 791	26 731	28 928	31 403
Transport equipment	11 247	4 881	7 178	6 354	6 354	4 134	1 815	2 224	2 636
Other machinery and equipment	32 740	28 761	31 942	22 715	22 715	14 657	24 916	26 704	28 767
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	2 796 081	3 138 945	3 883 814	3 899 492	4 085 278	4 436 186	4 523 489	5 079 442	5 449 703

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	Current payments	896 958	1 013 067				1 259 827	1 215 520	1 269 990
Compensation of employees	387 107	433 175	572 218	561 587	601 791	698 716	665 410	800 957	863 690
Salaries and wages	337 535	379 061	505 113	468 926	502 495	586 921	578 906	696 832	751 419
Social contributions	49 572	54 114	67 105	92 661	99 296	111 795	86 504	104 125	112 271
Goods and services	509 851	579 892	687 609	653 933	668 199	814 271	742 334	996 708	1 042 465
<i>of which</i>									
Administrative fees	379	258	1 014	3	-	-	3	4	5
Advertising	1 565	3 135	3 533	1 531	894	1 089	1 690	2 278	2 374
Assets <R5000	106	3 747	2 398	844	1 912	2 329	932	1 255	1 310
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	-	-	-	626	747	911	691	931	972
Communication	3 343	3 092	4 065	3 643	2 829	3 448	4 023	5 418	5 657
Computer services	144	1 830	1 045	1 455	315	384	1 607	2 164	2 259
Cons/prof:business & advisory services	4 941	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	8	2 352	19 835	42 647	43 703	53 255	47 089	63 431	66 214
Cons/prof: Legal cost	16	22	227	259	473	576	286	385	402
Contractors	982	2 844	4 898	7 826	6 211	7 570	8 641	11 640	12 151
Agency & support/outsourced services	260 601	280 996	308 510	302 688	289 258	352 491	334 218	450 207	469 956
Entertainment	81	20	-	-	-	-	-	-	-
Government motor transport									
Housing									
Inventory: Food and food supplies	2 730	5 527	7 552	1 284	1 455	1 774	1 418	1 910	1 994
Inventory: Fuel, oil and gas	4 805	4 917	4 101	12 799	15 263	18 599	13 132	19 037	19 872
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies	195 810	231 516	282 185	225 784	265 526	323 571	272 835	363 293	378 985
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	9 277	10 183	15 485	11 236	6 320	7 702	12 406	16 712	17 445
Inventory: Stationery and printing	1 755	2 868	3 358	3 151	1 677	2 044	3 479	4 686	4 892
Lease payments	1 683	767	1 982	10 754	6 478	7 893	11 875	15 995	16 698
Owned & leasehold property expenditure	16 733	18 051	20 135	18 913	18 413	22 438	20 883	28 131	29 365
Transport provided dept activity	41	38	85	77	58	72	85	115	120
Travel and subsistence	1 578	1 685	1 001	685	663	808	757	1 020	1 064
Training & staff development	3	34	244	240	429	523	265	357	373
Operating expenditure	1 884	2 299	2 643	3 827	5 494	6 695	4 225	5 691	5 942
Venues and facilities	38	36	32	95	46	57	105	141	148
Other	1 348	3 675	3 281	3 566	35	42	1 689	1 907	4 267
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1 579	1 910	627	3 138	3 140	7 764	3 356	3 557	3 647
Provinces and municipalities	1 047	291	3	-	2	2	2	2	2
Municipalities	1 047	291	3	-	-	2	2	2	2
Municipal agencies and funds	-	-	-	-	2	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
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	532	1 619	624	3 138	3 138	7 762	3 354	3 555	3 645
Social benefits	532	616	624	2 113	2 113	388	2 271	2 407	2 468
Other transfers to households	-	1 003	-	1 025	1 025	7 374	1 083	1 148	1 177
Payments for capital assets	170 069	176 833	147 249	221 494	221 494	266 479	262 526	235 526	257 453
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	170 069	176 833	147 249	221 494	221 494	266 479	262 526	235 526	257 453
Transport equipment	169	-	-	-	-	320	-	-	-
Other machinery and equipment	169 900	176 833	147 249	221 494	221 494	266 159	262 526	235 526	257 453
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	1 068 606	1 191 810	1 407 703	1 440 152	1 494 624	1 787 230	1 673 626	2 036 748	2 167 255

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	Current payments	361 160	384 470				478 758	510 534	533 113
Compensation of employees	296 867	319 061	409 832	436 067	459 404	537 866	510 568	560 708	593 538
Salaries and wages	257 018	277 063	361 449	364 116	383 602	451 807	443 898	487 442	516 082
Social contributions	39 849	41 998	48 383	71 951	75 802	86 059	66 670	73 266	77 456
Goods and services	64 293	65 409	68 926	74 467	73 709	92 278	93 923	90 874	96 027
<i>of which</i>									
Administrative fees	1	1	-	1	1	1	1	1	1
Advertising	607	488	630	4 873	6 342	7 940	5 254	5 674	6 015
Assets <R5000	1 434	1 236	1 361	805	781	978	868	937	994
Audit cost: External									
Bursaries (employees)	-	-	122	170	184	230	184	198	210
Catering: Departmental activities	-	57	958	685	517	648	739	798	846
Communication	1 533	1 466	2 243	2 857	1 598	2 000	3 080	3 827	4 026
Computer services	562	3 301	1 007	2 688	7 553	9 457	2 898	3 630	3 817
Cons/prof:business & advisory services	-	-	-	-	1 076	1 346	-	-	-
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	-	-	18	-	30	38	-	-	-
Contractors	1 114	810	652	377	312	391	407	439	466
Agency & support/outsourced services	22 206	15 730	9 925	10 355	1 200	1 503	11 165	12 558	13 282
Entertainment	136	12	5	93	134	168	100	108	115
Government motor transport									
Housing									
Inventory: Food and food supplies	629	913	217	78	69	86	84	91	97
Inventory: Fuel, oil and gas	1 530	2 095	1 522	1 564	682	854	1 686	2 321	2 431
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies	446	192	127	166	71	89	179	193	204
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 042	1 767	1 050	1 348	1 436	1 798	1 453	1 570	1 664
Inventory: Stationery and printing	2 451	1 292	1 288	1 647	1 481	1 854	1 776	1 918	2 033
Lease payments	579	637	4 696	9 712	9 332	11 683	10 472	11 310	11 988
Owned & leasehold property expenditure	1 960	1 979	2 962	5 127	3 241	4 057	5 528	5 970	6 328
Transport provided dept activity	170	350	414	642	292	365	692	747	792
Travel and subsistence	5 576	7 659	11 303	8 850	13 869	17 363	22 543	10 306	10 925
Training & staff development	14 596	15 305	22 029	16 972	18 983	23 765	20 300	22 764	23 950
Operating expenditure	1 193	1 133	946	1 144	2 003	2 508	1 234	1 333	1 412
Venues and facilities	988	2 924	2 515	1 135	1 302	1 629	1 224	1 322	1 401
Other	5 540	6 062	2 936	3 178	1 220	1 527	2 056	2 859	3 030
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	39 647	33 450	42 600	62 414	54 417	47 609	55 357	60 444	64 834
Provinces and municipalities	858	191	5	-	6	6	6	7	7
Municipalities	858	191	5	-	6	6	6	7	7
Municipal agencies and funds									
Departmental agencies and accounts	-	3 969	4 470	4 244	5 827	5 827	6 836	7 110	7 400
Social security funds									
Entities receiving funds	-	3 969	4 470	4 244	5 827	5 827	6 836	7 110	7 400
Universities and technikons									
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	4 240	4 558	4 809	5 097	5 967	5 967	6 462	6 850	7 261
Households	34 549	24 732	33 316	53 073	42 617	35 809	42 053	46 477	50 166
Social benefits	899	998	382	521	521	247	560	594	630
Other transfers to households	33 650	23 734	32 934	52 552	42 096	35 562	41 493	45 883	49 536
Payments for capital assets	7 420	3 149	2 975	5 345	5 345	1 349	3 746	4 091	4 456
Buildings and other fixed structures	14	-	-	-	-	-	-	-	-
Buildings	14	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	7 406	3 149	2 931	5 345	5 345	1 349	3 746	4 091	4 456
Transport equipment	3 909	1 446	1 043	1 203	1 203	1 203	1 293	1 371	1 453
Other machinery and equipment	3 497	1 703	1 888	4 142	4 142	146	2 453	2 720	3 003
Cultivated assets									
Software and other intangible assets	-	-	44	-	-	-	-	-	-
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	408 227	421 069	524 333	578 293	592 875	679 102	663 594	716 117	758 855

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities									
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	7 600	29 560	12 649	34 130	34 130	34 130	27 528	20 764	23 971
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	7 600	29 560	12 649	34 130	34 130	34 130	27 528	20 764	23 971
Social security funds									
Entities receiving funds	7 600	29 560	12 649	34 130	34 130	34 130	27 528	20 764	23 971
Universities and technikons									
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									
Heritage assets									
Specialised military assets									
Total	7 600	29 560	12 649	34 130	34 130	34 130	27 528	20 764	23 971

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	195 848	214 653	356 171	399 981	399 981	303 137	503 078	647 342	685 895
Compensation of employees	-	-	1 140	4 281	4 281	2 793	5 216	5 104	5 329
Salaries and wages	-	-	947	3 575	3 575	2 345	4 537	4 206	4 431
Social contributions	-	-	193	706	706	448	679	898	898
Goods and services	195 848	214 653	355 031	395 700	395 700	300 344	497 862	642 238	680 566
<i>of which</i>									
Administrative fees									
Advertising	78	30	190	452	158	120	479	565	582
Assets <R5000	1 538	544	3 191	7 859	4 584	3 479	8 321	9 819	10 645
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	-	-	21	29	98	74	30	36	42
Communication	20	19	1 179	124	1 088	826	1 131	1 155	1 659
Computer services	-	-	13 625	25 397	18 135	13 765	25 891	30 731	32 683
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning	1 329	2 579	68 749	83 586	23 797	18 062	108 502	130 433	134 566
Cons/prof: Laboratory services	3	-	-	-	-	-	-	-	-
Cons/prof: Legal cost									
Contractors	71 115	69 923	132 709	99 494	75 449	57 267	125 346	144 308	150 038
Agency & support/outsourced services	370	-	1 642	3 708	3 290	2 497	4 926	6 633	7 272
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	108	24	307	43	(69)	(52)	45	54	55
Inventory: Fuel, oil and gas	98	614	1 074	3 777	5 772	4 381	3 999	5 719	6 161
Inventory:Learn & teacher support material									
Inventory: Raw materials	91 603	102 851	91 531	77 426	115 834	87 920	81 981	96 737	107 639
Inventory: Medical supplies	221	415	-	-	153	116	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3 389	2 394	897	3 275	3 661	2 779	3 468	4 092	4 714
Inventory: Stationery and printing	42	14	141	81	108	82	86	101	104
Lease payments	15 433	20 319	36 657	44 330	58 682	44 541	46 938	63 589	66 048
Owned & leasehold property expenditure	9 711	12 560	2 640	39 546	83 534	63 404	56 872	85 409	87 892
Transport provided dept activity									
Travel and subsistence	1	16	177	281	600	455	297	351	361
Training & staff development	-	-	32	100	110	83	106	125	129
Operating expenditure	-	-	-	739	681	517	782	923	951
Venues and facilities	19	3	-	95	35	28	101	119	123
Other	770	2 348	269	5 358	-	-	28 561	61 339	68 902
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
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	540 922	598 555	736 636	837 737	882 475	712 550	913 167	1 254 338	1 365 890
Buildings and other fixed structures	421 497	549 366	621 725	586 365	611 103	577 593	752 743	1 047 953	1 150 361
Buildings	421 497	549 366	621 725	586 365	611 103	577 593	752 743	1 047 953	1 150 361
Other fixed structures									
Machinery and equipment	118 505	49 189	97 783	251 372	251 372	114 957	160 424	206 385	215 529
Transport equipment	7 434	108	159	38 420	38 420	-	26 302	26 582	27 729
Other machinery and equipment	111 071	49 081	97 624	212 952	212 952	114 957	134 122	179 803	187 800
Cultivated assets									
Software and other intangible assets	-	-	17 128	-	20 000	20 000	-	-	-
Land and subsoil assets	920	-	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Total	736 770	813 208	1 092 807	1 237 718	1 282 456	1 015 687	1 416 245	1 901 680	2 051 785

Table 7.K: Details of payments and estimates by economic classification - Sector specific "of which" items

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments									
Goods and services									
<i>of which</i>									
Consultants and specialised services	500 603	547 173	630 037	564 610	564 610	542 893	580 896	615 750	652 695
Maintenance, repair and running costs	177 883	327 323	309 222	198 426	198 426	180 964	193 631	205 249	217 564
Medical services	194 434	267 470	386 998	208 505	208 505	226 206	243 171	261 409	281 015
Medical supplies	653 050	721 608	701 553	246 719	246 719	205 395	236 750	255 018	274 708
Medicine	695 643	760 749	1 155 894	1 271 207	1 271 207	1 266 751	1 361 757	1 463 889	1 573 681
Other	1 139 674	1 106 217	1 715 015	2 184 645	2 395 044	3 098 107	2 921 421	3 807 705	4 094 515
Total	3 361 287	3 730 540	4 898 719	4 674 112	4 884 511	5 520 316	5 537 626	6 609 020	7 094 178

Table 7.L: Details of estimates on infrastructure

Type of Infrastructure	Programme	Number of Projects	Total Costs	Medium-term Estimates		
				2009/10	2010/11	2011/12
New infrastructure assets		237	-	642 023	881 098	961 674
Hospitals	Programme 8	97	-	332 048	453 928	515 992
Other Health Facilities	Programme 8	140	-	309 975	427 170	445 682
Existing infrastructure assets		292	-	769 006	1 015 478	1 084 782
Maintenance and repair		72	-	497 862	642 238	680 566
Hospitals	Programme 8	3	-	155 748	200 088	202 668
Other Health Facilities	Programme 8	69	-	342 114	442 150	477 898
Upgrading and additions		100	-	190 368	262 384	283 255
Machinery, Equipment/Mobile Clinics	Programme 8	-	-	70 772	98 952	116 731
Hospitals	Programme 8	45	-	72 647	99 000	104 547
Other Health Facilities	Programme 8	55	-	46 949	64 432	61 977
Rehabilitation and refurbishment		120	-	80 776	110 856	120 961
Hospitals	Programme 8	41	-	37 325	51 225	57 295
Other Health Facilities	Programme 8	79	-	43 451	59 631	63 666
Infrastructure transfers		-	-	-	-	-
Infrastructure transfers - current		-	-	-	-	-
Infrastructure transfers - Capital		-	-	-	-	-
Capital infrastructure		457	-	913 167	1 254 338	1 365 890
Current infrastructure		72	-	497 862	642 238	680 566
Total		529	-	1 411 029	1 896 576	2 046 456

Note: Total costs represent total estimated expenditure of a particular project of which the project life span may not coincide fully with the MTEF period.
Where projects are of a recurrent nature, the total costs are not depicted.

Table 7.M: Summary of transfers to municipalities (RSCL, Municipal Clinics, Environmental Health)

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
A eThekweni	37 603	33 668	36 601	41 331	41 969	2 656	45 117	47 807	50 675
Total: Ugu Municipalities	5 115	4 805	2 694	254	5 828	2 429	6 266	329	349
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	1 040	1 180	879	71	1 888	1 118	2 029	81	86
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	476	614	462	31	799	379	859	35	37
B KZ215 Ezinqolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	2 644	2 720	1 329	142	3 099	900	3 333	165	175
C DC21 Ugu District Municipality	955	291	24	10	42	32	45	48	51
Total: uMgungundlovu Municipalities	12 525	11 323	1 246	305	10 802	1 773	11 610	436	462
B KZ221 uMshwathi	306	371	-	-	393	393	422	-	-
B KZ222 uMngeni	1 015	1 061	652	80	1 206	306	1 296	92	98
B KZ223 Mpfana	704	773	525	-	819	-	880	-	-
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	7 228	8 178	3	131	8 216	1 000	8 832	151	160
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	9	-	-	71	71	-	76	81	86
C DC22 uMgungundlovu District Municipality	3 263	940	66	23	97	74	104	112	118
Total: Uthukela Municipalities	6 153	5 616	7 525	138	7 779	3 167	8 362	174	186
B KZ232 Emnambithi/Ladysmith	3 710	3 920	5 475	80	4 650	2 134	4 999	92	98
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	939	776	1 239	54	1 945	653	2 091	62	66
B KZ235 Okhahlamba	790	692	775	-	1 166	366	1 253	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	714	228	36	4	18	14	19	20	22
Total: Umzinyathi Municipalities	3 472	2 641	2 402	149	3 432	1 171	3 690	226	240
B KZ241 Endumeni	1 549	1 571	1 669	80	1 921	639	2 065	92	98
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Msinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	881	780	663	54	1 448	484	1 557	62	66
C DC24 Umzinyathi District Municipality	1 042	290	70	15	63	48	68	72	76
Total: Amajuba Municipalities	2 226	1 815	1 184	152	1 815	574	1 950	224	238
B KZ252 Newcastle	950	1 056	810	90	1 147	372	1 233	104	110
B KZ253 eMadlangeni	-	-	-	24	24	8	25	27	29
B KZ254 Dannhauser	402	519	332	24	586	150	629	27	29
C DC25 Amajuba District Municipality	874	240	42	14	58	44	63	66	70
Total: Zululand Municipalities	2 286	1 319	728	145	1 108	278	1 192	191	202
B KZ261 eDumbe	712	557	203	-	400	-	430	-	-
B KZ262 uPhongolo	-	-	-	32	32	16	35	37	39
B KZ263 Abaqulusi	325	365	468	47	588	221	633	55	58
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	9	-	-	60	60	20	64	68	72
C DC26 Zululand District Municipality	1 240	397	57	6	28	21	30	31	33
Total: Umkhanyakude Municipalities	1 186	256	94	22	92	70	99	105	111
B KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big Five False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	1 186	256	94	22	92	70	99	105	111
Total: uThungulu Municipalities	5 305	6 847	6 398	299	7 309	2 608	7 857	417	441
B KZ281 Mbonambi	-	-	-	-	-	60	-	-	-
B KZ282 uMhlathuze	1 779	3 927	4 159	206	4 292	1 522	4 614	238	251
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	1 136	1 538	1 496	73	2 102	511	2 259	83	88
B KZ285 Mthonjaneni	342	784	660	-	831	451	893	-	-
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	2 048	598	83	20	84	64	91	96	102
Total: Ilembe Municipalities	5 411	4 223	4 093	137	4 941	766	5 313	186	197
B KZ291 Mandeni	856	854	943	25	968	241	1 040	28	30
B KZ292 KwaDukuza	3 703	3 006	3 117	104	3 941	500	4 238	121	128
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	852	363	33	8	32	25	35	37	39
Total: Sisonke Municipalities	3 811	2 125	350	95	102	37	109	116	124
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a3 Matatiele	2 040	1 513	316	-	-	-	-	-	-
B KZ5a4 Greater Kokstad	1 744	581	-	66	66	22	71	76	81
B KZ5a5 Ubuhlebezwe	10	-	-	27	27	9	29	31	33
B KZ5a6 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	17	31	34	2	9	6	9	9	10
Unallocated	14	1 510	148	-	-	-	-	-	-
Total	85 107	76 148	63 463	43 027	85 177	15 529	91 565	50 211	53 225

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
A eThekweni	6 321	1 776	-	-	-	-	-	-	-
Total: Ugu Municipalities	931	261	-	-	-	-	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality	931	261	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	3 099	810	-	-	-	-	-	-	-
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi									
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality	3 099	810	-	-	-	-	-	-	-
Total: Uthukela Municipalities	686	198	-	-	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	686	198	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	988	250	-	-	-	-	-	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Msinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality	988	250	-	-	-	-	-	-	-
Total: Amajuba Municipalities	840	219	-	-	-	-	-	-	-
B KZ252 Newcastle									
B KZ253 eMadlangeni									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	840	219	-	-	-	-	-	-	-
Total: Zululand Municipalities	1 192	329	-	-	-	-	-	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality	1 192	329	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	1 123	232	-	-	-	-	-	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	1 123	232	-	-	-	-	-	-	-
Total: uThungulu Municipalities	1 977	579	4	-	-	-	-	-	-
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality	1 977	579	4	-	-	-	-	-	-
Total: Ilembe Municipalities	807	343	-	-	-	-	-	-	-
B KZ291 Mandeni									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality	807	343	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	8	-	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatielle									
B KZ5a4 Greater Kokstad									
B KZ5a5 Ubuhlebezwe									
B KZ5a6 Umzimkulu									
C DC43 Sisonke District Municipality	-	8	-	-	-	-	-	-	-
Unallocated									
Total	17 964	5 005	4	-	-	-	-	-	-

Table 7.O: Transfers to municipalities - Municipal Clinics

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
A eThekweni	30 345	31 455	36 483	40 041	40 041	2 024	43 045	45 599	48 335
Total: Ugu Municipalities	4 001	4 403	2 670	-	5 542	2 335	5 958	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni	1 000	1 140	879	-	1 817	1 118	1 953	-	-
B KZ213 Umzumbe									
B KZ214 uMuziwabantu	465	597	462	-	768	379	826	-	-
B KZ215 Eziqolweni									
B KZ216 Hibiscus Coast	2 536	2 666	1 329	-	2 957	838	3 179	-	-
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	9 101	10 320	1 180	-	10 423	1 633	11 203	-	-
B KZ221 uMshwathi	306	371	-	-	393	393	422	-	-
B KZ222 uMngeni	962	1 048	652	-	1 126	306	1 210	-	-
B KZ223 Mpofana	704	773	525	-	819	-	880	-	-
B KZ224 Impendle									
B KZ225 Msunduzi	7 129	8 128	3	-	8 085	934	8 691	-	-
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	5 413	5 388	7 489	-	7 627	3 102	8 199	-	-
B KZ232 Emnambithi/Ladysmith	3 684	3 920	5 475	-	4 570	2 094	4 913	-	-
B KZ233 Indaka									
B KZ234 Umtshezi	939	776	1 239	-	1 891	642	2 033	-	-
B KZ235 Okhahlamba	790	692	775	-	1 166	366	1 253	-	-
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	2 335	2 323	2 332	-	3 235	1 065	3 478	-	-
B KZ241 Endumeni	1 489	1 561	1 669	-	1 841	599	1 979	-	-
B KZ242 Nquthu									
B KZ244 Msinga									
B KZ245 Umvoti	846	762	663	-	1 394	466	1 499	-	-
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	1 307	1 575	1 142	-	1 619	484	1 740	-	-
B KZ252 Newcastle	918	1 056	810	-	1 057	342	1 136	-	-
B KZ253 eMadlangeni									
B KZ254 Dannhauser	389	519	332	-	562	142	604	-	-
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	1 010	922	671	-	941	206	1 012	-	-
B KZ261 eDumbe	712	557	203	-	400	-	430	-	-
B KZ262 uPhongolo									
B KZ263 Abaqulusi	298	365	468	-	541	206	582	-	-
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	2 915	6 249	6 242	-	6 946	2 460	7 466	-	-
B KZ281 Mbonambi	-	-	-	-	-	60	-	-	-
B KZ282 uMhlathuze	1 490	3 927	4 086	-	4 086	1 462	4 392	-	-
B KZ283 Ntambanana									
B KZ284 Umlalazi	1 083	1 538	1 496	-	2 029	487	2 181	-	-
B KZ285 Mthonjaneni	342	784	660	-	831	451	893	-	-
B KZ286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	4 426	3 860	3 939	-	4 780	677	5 139	-	-
B KZ291 Mandeni	837	854	943	-	943	229	1 014	-	-
B KZ292 KwaDukuza	3 589	3 006	2 996	-	3 837	448	4 125	-	-
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	3 763	2 100	316	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele	2 031	1 513	316	-	-	-	-	-	-
B KZ5a4 Greater Kokstad	1 732	581	-	-	-	-	-	-	-
B KZ5a5 Ubuhlebezwe									
B KZ5a6 Umzimkulu									
C DC43 Sisonke District Municipality	-	6	-	-	-	-	-	-	-
Unallocated	14	1 510	148	-	-	-	-	-	-
Total	64 630	70 105	62 612	40 041	81 154	13 986	87 240	45 599	48 335

Table 7.P: Transfers to municipalities - Environmental Health

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08						
							2008/09		
A eThekweni	879	401	-	1 096	1 096	-	1 178	1 260	1 335
Total: Ugu Municipalities	159	116	-	244	244	62	263	281	298
B KZ211 Vulamehlo									
B KZ212 Umdoni	40	40	-	71	71	-	76	81	86
B KZ213 Umzumbe									
B KZ214 uMuziwabantu	11	17	-	31	31	-	33	35	37
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast	108	54	-	142	142	62	154	165	175
C DC21 Ugu District Municipality	-	5	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	161	66	-	282	282	66	303	324	344
B KZ221 uMshwathi									
B KZ222 uMngeni	53	13	-	80	80	-	86	92	98
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi	99	50	-	131	131	66	141	151	160
B KZ226 Mkhambathini									
B KZ227 Richmond	9	-	-	71	71	-	76	81	86
C DC22 uMgungundlovu District Municipality	-	3	-	-	-	-	-	-	-
Total: Uthukela Municipalities	26	3	-	134	134	51	144	154	164
B KZ232 Emnambithi/Ladysmith	26	-	-	80	80	40	86	92	98
B KZ233 Indaka									
B KZ234 Umtshezi	-	-	-	54	54	11	58	62	66
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	3	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	95	31	-	134	134	58	144	154	164
B KZ241 Endumeni	60	10	-	80	80	40	86	92	98
B KZ242 Nquthu									
B KZ244 Msinga									
B KZ245 Umvoti	35	18	-	54	54	18	58	62	66
C DC24 Umzinyathi District Municipality	-	3	-	-	-	-	-	-	-
Total: Amajuba Municipalities	45	6	-	138	138	46	147	158	168
B KZ252 Newcastle	32	-	-	90	90	30	97	104	110
B KZ253 eMadlangeni	-	-	-	24	24	8	25	27	29
B KZ254 Dannhauser	13	-	-	24	24	8	25	27	29
C DC25 Amajuba District Municipality	-	6	-	-	-	-	-	-	-
Total: Zululand Municipalities	36	4	-	139	139	51	150	160	169
B KZ261 eDumbe									
B KZ262 uPhongolo	-	-	-	32	32	16	35	37	39
B KZ263 Abaqulusi	27	-	-	47	47	15	51	55	58
B KZ265 Nongoma									
B KZ266 Ulundi	9	-	-	60	60	20	64	68	72
C DC26 Zululand District Municipality	-	4	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	3	-	-	-	-	-	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	3	-	-	-	-	-	-	-
Total: uThungulu Municipalities	342	-	73	279	279	84	300	321	339
B KZ281 Mbonambi									
B KZ282 uMhlathuze	289	-	73	206	206	60	222	238	251
B KZ283 Ntambanana									
B KZ284 Umlalazi	53	-	-	73	73	24	78	83	88
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	133	-	121	129	129	64	139	149	158
B KZ291 Mandeni	19	-	-	25	25	12	26	28	30
B KZ292 KwaDukuza	114	-	121	104	104	52	113	121	128
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	31	-	-	93	93	31	100	107	114
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele	9	-	-	-	-	-	-	-	-
B KZ5a4 Greater Kokstad	12	-	-	66	66	22	71	76	81
B KZ5a5 Ubuhlebezwe	10	-	-	27	27	9	29	31	33
B KZ5a6 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated									
Total	1 907	630	194	2 668	2 668	513	2 868	3 068	3 253

Table 7.Q: Transfers to municipalities - Motor Vehicle Licence Fees

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
A eThekweni	58	36	118	194	832	632	894	948	1 005
Total: Ugu Municipalities	24	25	24	10	42	32	45	48	51
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality	24	25	24	10	42	32	45	48	51
Total: uMgungundlovu Municipalities	164	127	66	23	97	74	104	112	118
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi									
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality	164	127	66	23	97	74	104	112	118
Total: Uthukela Municipalities	28	27	36	4	18	14	19	20	22
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	28	27	36	4	18	14	19	20	22
Total: Umzinyathi Municipalities	54	37	70	15	63	48	68	72	76
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Msinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality	54	37	70	15	63	48	68	72	76
Total: Amajuba Municipalities	34	15	42	14	58	44	63	66	70
B KZ252 Newcastle									
B KZ253 eMadlangeni									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	34	15	42	14	58	44	63	66	70
Total: Zululand Municipalities	48	64	57	6	28	21	30	31	33
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality	48	64	57	6	28	21	30	31	33
Total: Umkhanyakude Municipalities	63	21	94	22	92	70	99	105	111
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	63	21	94	22	92	70	99	105	111
Total: uThungulu Municipalities	71	19	79	20	84	64	91	96	102
B KZ281 Mbonambi									
B KZ282 uMhlatuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality	71	19	79	20	84	64	91	96	102
Total: Ilembe Municipalities	45	20	33	8	32	25	35	37	39
B KZ291 Mandeni									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality	45	20	33	8	32	25	35	37	39
Total: Sisonke Municipalities	17	17	34	2	9	6	9	9	10
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele									
B KZ5a4 Greater Kokstad									
B KZ5a5 Ubuhlebezwe									
B KZ5a6 Umzimkulu									
C DC43 Sisonke District Municipality	17	17	34	2	9	6	9	9	10
Unallocated									
Total	606	408	653	318	1 355	1 030	1 457	1 544	1 637