

VOTE 7

Health

Operational budget	R 21 656 260 510
MEC remuneration	R 1 420 490
Total amount to be appropriated	R 21 657 681 000
Responsible MEC	Dr S. M. Dhlomo, MEC for Health
Administrating department	Health
Accounting officer	Head: Health

1. Overview

Vision

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

Mission statement

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

Strategic objectives

The Department of Health's three main strategic goals, each of which comprises a number of strategic objectives for the 2010/11 MTEF period and which are aligned to national and provincial priorities, are as follows:

- *Overhauling the provincial health care system* through implementing and sustaining an evidence- and results-based provincial health system aligned with the National Health System (NHS) 10-point plan, national and provincial legislative requirements and disease profiles that are appropriately costed and funded (within the funding envelope), capacitated and capable of overseeing and managing health services in the province;
- *Improving the quality of primary health care (including community-based services) and hospital services* by implementing an adequately resourced essential package of services (within the funding envelope) and improving clinical governance systems and processes to improve the quality and continuum of care; and
- *Reducing morbidity and mortality due to communicable diseases and non-communicable illnesses and conditions* by implementing high impact strategies to improve prevention, detection, management and support of communicable diseases and non-communicable illnesses and conditions at all levels of care.

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, inter-governmental 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 10.449 million people (2009), which amounts to 9.195 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 prevention and treatment, nutrition, maternal, child and women's health, communicable disease control, environmental health, oral and dental health, rehabilitation and disability, occupational health and chronic diseases, mental health and prevention and treatment of tuberculosis (TB).

Hospital services

District 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 an 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:

- The Constitution of the Republic of South Africa (Act No. 108 of 1996)
- KwaZulu-Natal Health Act (Act No. 1 of 2009)
- 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
- 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
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended)
- Pharmacy Act (Act No. 53 of 1974, as amended)
- Nursing Act (Act No. 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 2009/10 financial year

The achievements of the department for 2009/10 were largely curbed by the substantial over-expenditure incurred in 2007/08 and 2008/09, which resulted primarily from the insufficient provision of funding for the implementation of the Occupational Specific Dispensation (OSD) for nurses (R388.048 million), the 2007/08 carry-through costs for the cost of living adjustment (R415 million), the higher than anticipated 2009 wage agreement (R168.334 million), the extension of the medical internship to two years (R86.132 million), the introduction of compulsory community services for nurses (R54.887 million), the transfer of the department's laboratory services to the National Health Laboratory Services (NHLS) in 2006 (R217.949 million) and the OSD for social workers (R2.130 million).

Resulting from the above, the department is again projecting substantial over-expenditure in 2009/10, which was compounded by the first charge of R758 million relating to the over-expenditure for 2007/08 and 2008/09 being the repayment (in terms of Section 34(2) of the PFMA) of the accumulated over-spending incurred in 2007/08 and 2008/09. This trend in over-expenditure has impacted strongly on the department's ability to expand delivery on its main objectives in this financial year.

In an effort to contain costs, a Joint Task Team, comprising officials from Provincial Treasury and the Department of Health, was formed to implement a turnaround strategy, to assist with the aligning of expenditure to the budget.

In line with the national and provincial priorities, the department undertook the following in 2009/10:

Enhancing the productive capacity of the economy

The department limited the extension of its collaboration with stakeholders and service providers connected with the health sector within its available funding, but continued to ensure the adherence by the private health care industry to national health standards and continued to promote collaboration between the department and traditional medical practitioners. In conjunction with the Department of Co-operative Governance and Traditional Affairs (DCGTA), the department commenced planning for a circumcision campaign in order to encourage males of all ages to be circumcised in an attempt to reduce the incidence and spread of HIV and AIDS.

Infrastructure development through the construction of additional clinics, community health centres, and mortuaries continued, although at a slower rate than anticipated. Six clinics and community health centres were completed, 15 clinic upgrades were undertaken and it is anticipated that seven mortuaries will be completed in 2009/10.

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

Enhancing job creation

The department employed additional community health workers to assist in the HIV and AIDS home-based care programme. The intake of student nurses improved from 2008/09 to 2009/10, while approximately 540 advanced student nurses graduated at the end of 2009. A total of 161 bursaries were awarded to assist with training and recruitment of doctors, pharmacists, therapists and other health professionals.

Investing in human development and maintaining a progressive social security net

Programmes to reduce non-communicable diseases and diseases of lifestyle were continued in conjunction with the integrated healthy lifestyles programme, the implementation of the integrated disability and rehabilitation strategy, the comprehensive programme for chronic diseases and geriatrics, together with the re-orientation of oral health from a curative to a preventative approach. Healthy lifestyle components, i.e. nutrition, tobacco control, safe sexual practices, alcohol/drug use and control and physical activity, were included in all events and campaigns, including out-reach activities.

Only limited progress was made with the improvement of mental health, chronic disease and rehabilitation programmes due to paucity of funds, exacerbated by the moratorium on the filling of posts. These two issues impacted on training programmes and forced a delay in the provision of suitable infrastructure for the 72 hour assessment services for mental health at district hospitals.

Improving the quality of education, health and other social services

The department continued improving Primary Health Care (PHC) utilisation and the mainstreaming of PHC services, with the projected PHC headcount for 2009/10 of 24.774 million exceeding that of 2008/09 by 934 790.

Patients on Anti-retroviral (ARV) therapy increased steadily, with the expected total for 2009/10 being 335 148 patients.

The placement of 140 community service therapists strengthened access to services at PHC level and alleviated some human resource pressures at hospital level.

The causes of morbidity and mortality in children under five years of age and infants were addressed through the implementation of an intensive immunisation programme. In addition, R10 million was provided to contain a measles outbreak.

Nutritional support was provided, especially to those patients suffering from HIV and AIDS and multi-drug resistant and extreme drug resistant Tuberculosis (MDR/XDR TB), with 1 408 910 food packs being distributed.

Through the modernisation of tertiary services programme, the department acquired a sophisticated oncology machine, which will improve the treatment of patients suffering from cancer.

Improving the capacity and effectiveness of the State to deliver services

Improvement in clinical governance, including quality of care and infection prevention and control, continued at all institutions.

The Geographical Information Systems (GIS) services were improved, with the inclusion of map service delivery indicators to show socio-demographic data. Each district was provided with booklets which will inform planning and service delivery.

A monitoring and evaluation framework, which was approved by senior management and is aligned to the Annual Performance Plan and National Treasury Quarterly Performance Reporting (QPR) model, was developed after extensive consultation with role-players at head office, the district offices and area principal technical advisors.

3. Outlook for the 2010/11 financial year

Following the over-spending of 2007/08 and 2008/09, a Joint Task Team from the department and Provincial Treasury was established to manage a multi-year turnaround strategy for the department, as approved by Cabinet. In 2010/11, focus will continue on:

- Audit and risk management;
- Data and evidence gathering;

- Industrial relations focusing on labour issues;
- Accounting services including financial reporting;
- Budget management and expenditure control;
- Supply Chain Management (SCM) focussing on asset and contract management; and
- Security (patient/staff, assets/stock, information confidentiality and IT).

Taking cognisance of the available funding and the department's strategic objectives, which are aligned to the NHS 10-point plan, Medium-Term Strategic Framework (MTSF), as well as the Millennium Development Goals, the outlook for 2010/11 is set out below, listed by national priority:

Enhancing the quality of education and skills development

The department will continue to recruit students from the disadvantaged communities for training as community health workers, nurses and emergency medical services recruits and other health professionals. Bursaries will be provided to assist with the recruitment of health professional staff including doctors, pharmacists and therapists.

The department will provide for learning academies for management, in which internal expertise will be used. Training of hospital boards will also be undertaken which will be based on a national curriculum and will cover the roles and functions of hospital board members and their link between the institution and the community.

Improving the provision of health care

In line with the national vision of ensuring a long and healthy life for all South Africans through implementation of the NHS 10-Point Plan, the MTSF, the Millennium Development Goals (MDGs) and the department's commitment to reduce morbidity and mortality through improved and efficient health systems, the department will focus its resources on:

- *Maternal, Neo-natal Child and Women's Health (MNC&WH) and Nutrition:* The department will scale up and expand services targeting women and children through implementation of the Comprehensive Plan for MNC&WH and nutrition, within the available funds. Special focus will be on the reduction of preventable causes of child morbidity and mortality (MDG 1 and 4), and improving maternal and neonatal health (MDG 1.5 and 6). Focus programmes/services will include immunisation and vitamin A coverage, integrated management of childhood illnesses (IMCI), prevention of mother to child transmission (PMTCT) of HIV, improved antenatal and postnatal care and contraceptive services, and screening for the management of cervical cancer.
- *Comprehensive management of HIV and AIDS:* The department will scale up implementation of the National Strategic Plan for HIV and AIDS and sexually transmitted infections (STIs) with due consideration of the new policy changes announced by the President on 1 December 2009. Focus will be on the integration and comprehensive management of HIV and AIDS and STIs and TB as per reviewed policy imperatives, prevention programmes including voluntary medical circumcision, provider-initiated voluntary testing and counselling (VCT), roll-out of roving teams for initiation of anti-retroviral therapy (ART) and scaling up of the ART programme at all levels.
- *Comprehensive management of TB:* The department will scale up and expand the implementation of the TB Crisis Plan in all Districts. Focus will be on integration of services with HIV and AIDS to manage co-infection, management of MDR/XDR TB to ensure better health outcomes, has improved detection, and surveillance, and up-scaling of Directly Observed Treatment Short-course (DOTS). This is to ensure that patients complete their treatment and do not default, which can result in an escalation of their infection to MDR/XDR TB, which is harder and more expensive to treat. In support of these strategic priorities, the department will focus on the following:
 - Improvement of the management of non-communicable disease, injuries and trauma;
 - Improvement of the management of injuries and trauma;
 - Provision of strategic leadership and creation of a social compact for better health outcomes;

- o Improvement of the quality of health services;
- o Overhauling the health care system and improving its management;
- o Improvement of human resources planning and development and management;
- o Revitalisation of infrastructure;
- o Improving emergency medical services to shorten response time; and
- o Strengthening of forensic pathology services.

The department plans to use mass mobilisation for better health of the population through the implementation of programmes for orphans and vulnerable children, development of schools as centres for care and support and promoting healthy lifestyles. It will also invest in research and development to enhance delivery of health care through conventional and traditional medicine, as well as the correct use maintenance of telemedicine units, the latter providing access to long distance education and treatment.

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 2006/07 to 2012/13. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 7.1: Summary of receipts and financing

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Provincial allocation	10 033 130	11 734 437	13 043 724	14 417 681	14 945 712	14 945 712	17 763 550	19 188 262	20 160 109
Conditional grants	1 786 121	2 190 991	2 634 190	3 030 845	3 275 342	3 275 342	3 894 131	4 440 571	4 946 484
Health Professionals Training & Development	192 373	201 992	212 092	222 425	222 425	222 425	235 771	249 917	261 860
Hospital Revitalisation	205 171	315 456	330 404	449 558	449 558	449 558	500 815	551 698	572 559
National Tertiary Services	732 167	789 578	911 892	983 948	983 948	983 948	1 102 585	1 162 331	1 220 448
Comprehensive HIV and AIDS	344 304	466 922	757 213	880 659	1 121 575	1 121 575	1 498 811	1 877 593	2 241 412
Infrastructure Grant to Provinces	174 098	259 758	294 832	359 717	359 717	359 717	401 055	437 482	480 578
Forensic Pathology Services	138 008	157 285	127 757	134 538	134 538	134 538	152 406	161 550	169 627
2010 World Cup Health Preparation Strategy	-	-	-	-	3 581	3 581	-	-	-
EPWP Grant for the Social Sector	-	-	-	-	-	-	2 688	-	-
Total	11 819 251	13 925 428	15 677 914	17 448 526	18 221 054	18 221 054	21 657 681	23 628 833	25 106 593
Total payments	11 663 951	14 959 441	17 103 101	17 448 526	18 329 163	20 641 179	21 657 681	23 628 833	25 106 593
Surplus/(Deficit) before financing	155 300	(1 034 013)	(1 425 187)	-	(108 109)	(2 420 125)	-	-	-
Financing									
of which									
Provincial roll-overs									
Provincial cash resources	-	-	105 071	-	108 109	108 109	-	-	-
Suspension to ensuing year									
Surplus/(deficit) after financing	155 300	(1 034 013)	(1 320 116)	-	-	(2 312 016)	-	-	-

The department ended 2006/07 with a surplus of R155.300 million, mainly due to the slow-pace of spending on the Hospital Revitalisation and 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 continued into 2008/09, with a deficit of R1.320 billion resulting mainly from the carry-through costs for the OSD for nurses, the carry-through costs for the 2007 wage agreement and the transfer of the department's laboratory services to NHLs, as well as inflationary pressures on medically related *Goods and services*. In the 2008/09 Adjustments Estimate, an additional R105.071 million was allocated from provincial cash resources to partly fund the higher than anticipated 2008 wage agreement.

The significant increase in the estimated deficit in 2009/10, which amounts to R2.312 billion, results from pressures in *Compensation of employees* and *Goods and services* (under review by the Joint Task Team), the carry-through costs of the various unfunded mandates mentioned in Section 3 above, as well as the first charge of R758 million against the department, being the first repayment (in terms of Section 34(2)

of the PFMA) of the accumulated over-spending incurred in 2007/08 and 2008/09. More details are mentioned in Section 6 below.

Total receipts are expected to increase from R18.221 billion in the 2009/10 Adjusted Appropriation, to R25.107 billion in 2012/13. It is also noted that, in 2009/10, the department was affected by the implementation of the first charge rule in terms of S34(2) of the PFMA, being the instalment for the amount the department over-spent in 2007/08 and 2008/09. This amounted to R758 million in 2009/10. This charge amount is included in the above table, and is further explained in Section 5.3 below.

The equitable share allocation shows a sustained growth from 2006/07 to 2009/10. The increase in the 2010/11 MTEF relates mainly to additional funding allocated in the 2008/09 budget process, but with the funding only commencing in 2010/11, for emergency medical services (R60 million), modernisation of Tertiary Services (R150 million), infrastructure development (R282 million), the implementation of primary health care structures (R410 million). More detail is provided in Section 5.2 below.

The provincial allocation is expected to increase from R14.946 billion in 2009/10, to R17.764 billion in 2010/11 and growing to R20.160 billion in 2012/13.

Conditional grant transfers increase from R3.275 billion in the 2009/10 Adjusted Appropriation to R4.946 billion in 2012/13. The department has been allocated eight national conditional grants over the seven-year period, which are described in more detail below.

The Health Professionals Training and Development 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.

The Hospital Revitalisation 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 National Tertiary Services 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 Comprehensive HIV and AIDS 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 Strategic Plan for South Africa.

The Infrastructure Grant to Provinces is aimed at accelerating the construction, maintenance, upgrading and rehabilitation of new and existing health infrastructure.

The Forensic Pathology Services 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 2010 World Cup Health Preparation Strategy grant was provided as a once-off payment in the 2009/10 Adjustments Estimate as a contribution towards the final preparation strategies to be implemented by the Health Sector for the 2010 World Cup.

The EPWP Grant for Social Sector grant is provided to subsidise non-profit organisations working in home community-based care programmes to ensure volunteers that currently do not receive a stipend get a minimum form of remuneration.

4.2 Departmental receipts collection

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

Table 7.2: Details of departmental receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	111 065	142 248	158 432	147 688	147 688	194 152	201 282	213 359	224 027
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	8	-	-	-
Interest, dividends and rent on land	622	13	3	13	13	30	24	25	27
Sale of capital assets	15	29	-	23	23	11	19	20	21
Transactions in financial assets and liabilities	9 587	6 254	9 614	6 018	6 018	13 650	13 579	14 394	15 114
Total	121 289	148 544	168 049	153 742	153 742	207 851	214 904	227 798	239 189

It should be noted that the bulk of revenue collected by this department is that received from patient fees and 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 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 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.

Revenue from the *Sale of goods and services other than capital assets* mainly comprises patient fees and board and lodging fees. The low base 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 and the increasing trend thereafter, 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 Main Appropriation and the Adjusted Appropriation for 2009/10 were understated and the trend for the MTEF has been adjusted accordingly. The substantial increase in the 2009/10 Revised Estimate, when compared to the Main Appropriation, relates to the improved collection of patient fees and the sale of scrap.

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.

Transactions in financial assets and liabilities, made up of income generated from the repayment of contract debt, salary over-payments and refunds of previous years' expenditure, is expected to increase gradually over the MTEF.

4.3 Donor funding

Donor funding received by the department, which falls outside its voted fund allocation, is summarised in Tables 7.3 and 7.4 below.

Table 7.3: Details of donor funding receipts

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Donor organisation	32 428	140 895	91 985	10 080	63 035	62 351	2 636	-	-
Agouron A Pfizer (Grey's)	9	-	-	-	-	-	-	-	-
Atlantic Philanthropies	-	-	6 000	-	6 000	6 000	-	-	-
Bayer Health Care: Greys	-	-	10	-	-	-	-	-	-
Belgium Funding (Communicable Diseases)	-	800	-	-	-	-	-	-	-
Bhayla - Neurosurgery (IALCH)	-	20	-	-	-	-	-	-	-
Bhayla - Orthopaedic (IALCH)	-	60	-	-	-	-	-	-	-
Braun IALCH	8	-	-	-	-	-	-	-	-
Braun Ngwelezana	1	-	-	-	-	-	-	-	-
Bristol-Myers Squibb (Ladysmith)	308	-	-	-	-	-	-	-	-
Canadian HIV Trials Network (Edendale)	301	547	71	-	-	-	-	-	-
Dept of Local Govt and Traditional Affairs	-	5 150	-	-	-	-	-	-	-
European Union: PHC	12 816	21 500	20 160	10 080	10 080	9 259	2 636	-	-
Global fund for HIV and AIDS patients	17 094	108 503	64 194	-	43 775	43 775	-	-	-
Grey's Canadian Trials	-	-	674	-	-	-	-	-	-
HWSETA Learnership - Head Office	-	-	280	-	-	-	-	-	-
HWSETA Learnership - Mseleni and Mosvold	203	-	441	-	-	42	-	-	-
HWSETA Learnership - Pharmacy	201	-	-	-	-	-	-	-	-
HWSETA Learnership - PMMH	-	-	-	-	64	96	-	-	-
HWSETA Learnership - St Aiden's	693	329	115	-	116	179	-	-	-
Impumelelo Trust Innovation	-	-	40	-	-	-	-	-	-
Orthomedics (IALCH)	1	-	-	-	-	-	-	-	-
Pfizer Laboratories (IALCH)	9	-	-	-	-	-	-	-	-
Rashid Suliman & Associates	6	3	-	-	-	-	-	-	-
TB Global Fund	778	3 983	-	-	-	-	-	-	-
UNICEF: Ilembe District	-	-	-	-	3 000	3 000	-	-	-
Total	32 428	140 895	91 985	10 080	63 035	62 351	2 636	-	-

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.

Table 7.4: Details of payments and estimates of donor funding

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Donor organisation	44 188	14 480	140 186	-	-	43 663	16 695	-	-
Agouron A Pfizer (Grey's)	61	24	1	-	-	-	-	-	-
Astra Zeneca (Grey's)	41	25	36	-	-	23	200	-	-
Atlantic Philanthropies	-	-	-	-	-	6 000	6 000	-	-
Bayer Health Care: Grey's	-	-	-	-	-	10	-	-	-
Belgium Funding (Communicable Diseases)	1 027	359	-	-	-	-	-	-	-
Bhayla - Neurosurgery	-	-	20	-	-	-	-	-	-
Bhayla - Orthopaedic (IALCH)	-	-	-	-	-	60	-	-	-
Braun (IALCH)	-	-	8	-	-	-	-	-	-
Braun Ngwelezana	-	-	-	-	-	1	-	-	-
Bristol-Myers Squibb (Ladysmith)	725	40	43	-	-	-	-	-	-
Canadian HIV Trials Network (Edendale)	-	325	242	-	-	351	-	-	-
Dept of Local Govt and Traditional Affairs	-	2 215	-	-	-	2 935	-	-	-
Dept of Water Affairs & Forestry	-	31	237	-	-	124	-	-	-
European Union: PHC	14 047	10 632	16 966	-	-	13 903	9 259	-	-
Global fund for HIV and AIDS patients	27 368	-	121 943	-	-	15 704	-	-	-
Grey's Canadian Trials	-	-	119	-	-	554	-	-	-
HWSETA Learnership - Head Office	-	-	-	-	-	280	-	-	-
HWSETA Learnership - Mseleni and Mosvold	138	-	456	-	-	207	-	-	-
HWSETA Learnership - Pharmacy	80	30	85	-	-	6	-	-	-
HWSETA Learnership - PMMH	-	-	-	-	-	64	-	-	-
HWSETA Learnership - St Aiden's	658	349	-	-	-	272	37	-	-
Impumelelo Trust Innovation	-	-	16	-	-	24	-	-	-
Johnson & Johnson (IALCH)	3	2	-	-	-	-	-	-	-
Medtronic Africa	10	-	-	-	-	-	-	-	-
Orthomedics (IALCH)	-	-	1	-	-	-	-	-	-
Pfizer Laboratories (IALCH)	9	-	-	-	-	-	-	-	-
Philips Medical Systems	20	16	-	-	-	-	-	-	-
Rashid Suliman & Associates	-	4	-	-	-	5	-	-	-
Reproductive Health and HIV/AIDS	1	-	-	-	-	-	-	-	-
Synthesis	-	5	13	-	-	-	-	-	-
TB Global Fund	-	423	-	-	-	3 140	1 199	-	-
UNICEF: Ilembe	-	-	-	-	-	1 500	1 500	-	-
Zinc Study (Nu Health & Pfize)(Grey's)	(3)	-	7	-	-	17	28	-	-
Total	44 188	14 480	140 186	-	-	45 163	18 195	-	-

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.

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.

The majority of donations are small once-off allocations. The Geneva Global fund was finalised in 2009/10 and the European Union Primary Health Care programme is due to be finalised in 2010/11. The latter supports primary health care programmes, including HIV and AIDS.

From 2008/09, the department also received a donation from Atlantic Philanthropies to the value of R12 million, which is being used to strengthen the capacity of nursing education institutions in the province. An amount of R6 million was provided in 2008/09 and the balance in 2009/10.

It is noted that spending in 2006/07 (Table 7.4) exceeds receipts (Table 7.3). This is due to the roll-over of unspent receipts from 2005/06, mainly related to the Global fund for HIV and AIDS patients. Conversely, in 2007/08, receipts exceeded spending as funding was received late in the financial year (mainly the Global fund for HIV and AIDS patients) with little time left to spend, and a roll-over to 2008/09 was necessary. Consequently, spending in 2008/09 exceeded receipts. Spending is again expected to be less than receipts in 2009/10, and a roll-over will result in spending in 2010/11 exceeding receipts.

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 5.3 per cent for 2010/11, 5.5 per cent for 2011/12 and 5 per cent for 2012/13 were taken into account, as well as the pay progression of approximately 1.5 per cent of the wage bill, and the relevant carry-through costs;
- The carry-through costs of an average of 11.5 per cent increase in terms of the 2009 wage agreement has also been taken into account;
- 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;
- Provision has been made for the funding of the municipal clinics as transfer payments in 2010/11, as the negotiations for the provincialisation of these clinics are still not finalised.
- The cost-cutting measures as defined in Provincial Treasury Circular PT (11) of 2009/10 will be adhered to by the department over the 2010/11 MTEF; and
- Provision has been made for the filling of vacant posts. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

5.2 Additional allocation for the 2008/09 to 2010/11 MTEF

Table 7.5 shows additional funding received by the department over the three MTEF periods: 2008/09, 2009/10 and 2010/11. 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 7.5: Summary of additional provincial allocations for 2008/09 to 2010/11 MTEF

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13
2008/09 MTEF period	490 741	753 735	2 368 768	2 510 894	2 636 439
Emergency medical services	-	-	60 000	63 600	66 780
Modernisation of tertiary services	-	-	150 000	159 000	166 950
Infrastructure development	-	-	282 000	298 920	313 866
Implementation of primary health care structures	-	-	410 000	434 600	456 330
Personnel inflation adjustment	72 562	124 382	160 786	170 433	178 955
Government Employees Medical Scheme	129 722	152 532	316 490	335 479	352 253
National priorities	288 457	476 821	989 492	1 048 862	1 101 305
Additional posts for health personnel (carry-through of 2007/08 allocation)	21 200	22 472	23 820	25 249	26 511
Tuberculosis - MDR/XDR	74 155	97 640	242 597	257 153	270 011
Provincial Health Baseline adjustment	193 102	356 709	723 075	766 460	804 783
2009/10 MTEF period		828 336	947 082	1 265 981	1 329 280
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement		325 292	345 460	365 152	383 410
Provincial priorities		10 000	19 785	42 000	44 100
Tuberculosis - MDR/XDR		10 000	-	-	-
Reducing infant and child mortality		-	19 785	42 000	44 100
National priorities		493 044	581 837	858 829	901 770
Tuberculosis - MDR/XDR		21 622	37 742	41 517	43 593
Personnel costs for Health (shortfall OSD for nurses)		237 841	237 232	236 624	248 455
Reducing infant and child mortality		86 488	129 399	172 090	180 695
General health capacity		-	-	301 158	316 216
Medical goods and services		147 093	177 464	107 440	112 812
2010/11 MTEF period			891 247	1 046 000	1 110 734
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement			590 498	740 465	799 242
2009 wage agreement			373 442	417 368	461 730
Variance: reallocation of OSD for Health			1 390	428	(1 290)
OSD for doctors and therapists (from Vote 6)			215 666	322 669	338 802
Provincial priorities			8 647	9 080	9 534
Policy on Incapacity Leave and Ill Health Retirement (PILIR)			8 647	9 080	9 534
National priorities			292 102	296 455	301 958
OSD for doctors (shares for actuarial work done)			109 356	109 356	109 356
OSD for therapists (shares for actuarial work done)			94 947	94 047	94 047
OSD for medical officers and specialists, pharmacists and EMS practitioners			87 799	93 052	98 555
Total	490 741	1 582 071	4 207 097	4 822 875	5 076 453

A summary of the additional funding allocated to the department in the 2008/09 MTEF process commencing in 2010/11, is given below:

- Emergency medical services (2010 World Cup and continuation costs – R60 million);
- The modernisation of tertiary services (R150 million);
- Infrastructure development (R282 million); and
- Implementation of primary health care structures (R410 million).

The department also received carry-through funding for the various priorities (both provincial and national) initiated in 2007/08, 2008/09 and 2009/10. These include:

- Expansion of emergency medical services in preparation for the 2010 World Cup;
- Funding for the Health Professionals Remuneration Review (OSD for nurses, doctors, pharmacists and emergency medical workers);
- Personnel inflation adjustment and Government Employees Medical Scheme (GEMS) funding;
- Funding for MDR/XDR TB programmes; and
- The provincial health baseline adjustment.

New funding for the 2010/11 MTEF includes:

- The carry-through costs of the higher than anticipated 2009 wage agreement;
- The reallocation of the funding for the OSD for doctors, pharmacists, dentists and emergency care workers (hereafter referred to as OSD for doctors) from Vote 6: Provincial Treasury. Also in this regard was the carry-through costs of variance funding allocated in the 2009/10 Adjustments Estimate, as well as further funding for the OSD based on actuarial work done;
- Funding to provide for the Policy on Incapacity Leave and Ill Health Retirement (PILIR);
- New funding for the next phase of OSD, being that for therapists; and
- Further funding for the OSD for medical officers and medical specialists, pharmacists and EMS practitioners.

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 7.6 and 7.7 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

Table 7.6: Summary of payments and estimates by programme

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
1. Administration	225 035	279 730	284 066	302 307	1 043 371	1 032 930	313 777	336 015	354 531
2. District Health Services	5 370 301	7 209 609	8 132 272	8 253 100	8 428 417	9 290 076	10 392 247	11 507 069	12 362 543
3. Emergency Medical Services	474 023	548 796	672 360	737 930	696 263	774 379	866 383	922 097	968 810
4. Provincial Hospital Services	3 138 945	3 883 814	4 378 814	4 450 442	4 304 454	5 226 601	5 549 184	5 991 170	6 292 383
5. Central Hospital Services	1 191 810	1 407 703	1 821 221	1 646 185	1 780 877	2 087 145	2 144 817	2 289 956	2 404 755
6. Health Sciences and Training	421 069	524 333	676 601	653 811	671 064	756 276	808 491	862 961	904 436
7. Health Care Support Services	29 560	12 649	34 209	27 528	27 528	27 528	10 764	13 971	15 170
8. Health Facilities Management	813 208	1 092 807	1 103 558	1 377 223	1 377 189	1 446 244	1 572 018	1 705 594	1 803 965
Total	11 663 951	14 959 441	17 103 101	17 448 526	18 329 163	20 641 179	21 657 681	23 628 833	25 106 593
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(758 000)	(758 000)	-	-	-
Baseline available for spending after 1st charge	11 663 951	14 959 441	17 103 101	17 448 526	17 571 163	19 883 179	21 657 681	23 628 833	25 106 593

Note: Programme 1 includes MEC remuneration: Salary: R1 420 490

Table 7.7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	10 359 369	13 542 486	15 466 848	15 621 672	15 539 517	17 762 332	19 487 612	21 317 054	22 662 015
Compensation of employees	6 628 829	8 643 767	10 077 044	10 362 138	10 210 534	11 551 483	12 739 583	13 797 683	14 491 748
Goods and services	3 730 540	4 898 719	5 389 804	5 259 534	5 328 983	6 210 849	6 748 029	7 519 371	8 170 267
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	366 242	345 978	447 706	494 948	534 921	543 657	520 921	520 608	547 512
Provinces and municipalities	76 148	63 463	51 538	87 823	120 650	120 650	93 009	63 907	67 077
Departmental agencies and accounts	33 529	17 119	39 957	34 364	34 312	34 312	18 640	22 137	23 706
Universities and technikons	100	-	40	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	190 624	199 011	243 734	284 777	291 975	291 975	313 614	332 727	349 827
Households	65 841	66 385	112 437	87 984	87 984	96 720	95 658	101 837	106 902
Payments for capital assets	938 208	1 070 936	1 188 449	1 331 906	1 496 725	1 577 108	1 649 148	1 791 171	1 897 066
Buildings and other fixed structures	549 366	623 762	635 593	752 743	943 652	1 030 817	1 097 525	1 203 814	1 279 603
Machinery and equipment	388 460	429 978	552 856	579 101	553 073	546 291	551 623	587 357	617 463
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	382	17 196	-	62	-	-	-	-	-
Payments for financial assets	132	41	98	-	758 000	758 082	-	-	-
Total	11 663 951	14 959 441	17 103 101	17 448 526	18 329 163	20 641 179	21 657 681	23 628 833	25 106 593
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(758 000)	(758 000)	-	-	-
Baseline available for spending after 1st charge	11 663 951	14 959 441	17 103 101	17 448 526	17 571 163	19 883 179	21 657 681	23 628 833	25 106 593

In terms of Section 34(2) of the PFMA, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge against the department's budget. In 2009/10, an instalment of R758 million was implemented against the budget. This resulted in a reduction against most programmes and mainly *Compensation of employees* in 2009/10. The first charge amount is allocated under Programme 1: Administration, against *Payments for financial assets*, and the amount available for spending in 2009/10 has been reduced by the instalment amount.

The above tables indicate that there has been substantial growth in all programmes over the period under review, with the baseline growing by some 115 per cent. The increase in conditional grants accounts for a significant portion of this increase. The overall increase in 2007/08 pertains mainly to the introduction of the OSD for nurses, the inclusion of Umzimkulu into KwaZulu-Natal, 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.

Apart from the additional funding for carry-through costs in 2008/09, funds were provided for the cost of the higher than anticipated wage adjustment, as well as a significant increase in the HIV and AIDS conditional grant.

The minimal growth from 2008/09 to the 2009/10 Main Appropriation is due to the department substantially over-spending its 2008/09 allocation, as well as the Cabinet-approved reduction of the 2009/10 original budget allocation (as tabled in the *Explanatory Memorandum to the 2009/10 Budget Statements*). Additional funding in the 2009/10 Main Appropriation includes the carry-through costs from 2008/09, funding for MDR/XDR TB and funding for the reduction of infant and child mortality. The 2009/10 Adjusted Appropriation includes R374.421 million for the 2009 wage adjustment, R261.719 million for the implementation of the OSD for doctors, an additional R241 million allocated to the Comprehensive HIV and AIDS grant to cater for an increased uptake of ARV patients and R3.581 million dedicated to the 2010 World Cup preparation strategy. The available amount for the 2009/10 Adjusted Appropriation was reduced by the first charge of R758 million, against the department's budget allocation, which was not available for spending.

Additional funding was provided in 2010/11, with carry-through costs for the remainder of the MTEF, including R60 million for emergency medical services, R282 million for infrastructure development, R150 million for the modernisation of tertiary services, R410 million for the implementation of primary health care structures and R8.647 million to fund PILIR. Also provided is the previously mentioned funding for the OSD for doctors and therapists of R291.202 million. A once-off R2.688 million was also allocated in 2010/11 as a conditional grant, to provide stipends for home-based care givers.

An amount of R301.158 million was provided in 2011/12, with carry-through costs, for an increase in general health capacity.

The increase in Programme 1 in 2007/08 relates to the increase in management capacity to enhance planning, implementing, monitoring and evaluating the provision of health care services throughout the province. The minimal increase in 2008/09 and the reduction (after the R758 million first charge) in the 2009/10 Revised Estimate results from enforced overall savings aimed at reducing spending. The trend from 2010/11 onward provides only for inflation, with a provision for a slight increase in capacity for the filling of critical posts only.

Over the seven-year period, Programme 2: District Health Services shows a gradual increase from approximately 46 per cent of the total allocation in 2006/07 to 49 per cent in 2012/13. The sustained increase in the trends over the seven-year period relates to the cost of living adjustment and the substantial increase in the HIV and AIDS conditional grant allocation. The significant increase from 2008/09 and the 2009/10 Revised Estimate pertains mainly to carry-through costs for the 2008 and 2009 wage agreements, the additional allocation to HIV and AIDS to assist with the uptake of ARV patients, the introduction of OSD for doctors, funding provided for the reduction of infant and child mortality, as well as a further allocation of R241 million to the Comprehensive HIV and AIDS grant to improve the uptake of patients receiving ARV therapy. The increases in the trends over the 2010/11 MTEF relate

primarily to carry-through costs, funding provided for the implementation of primary health care structures and the implementation of PILIR. A portion of funding for a general increase in health capacity was included in this programme in 2011/12.

The continued drive to improve emergency medical services is reflected in the real increases in Programme 3: Emergency Medical Services in 2009/10 and the MTEF period. Additional funding has been provided in 2009/10 and 2010/11, with carry-through costs, for the preparation of the 2010 World Cup. The significant increase in the 2009/10 Revised Estimate relates mainly to the introduction of the OSD for emergency medical workers. Apart from the increase from the carry-through costs in the 2010/11 MTEF, additional funding of R60 million, with carry-through costs, was allocated in order to improve emergency medical services in line with the policy to meet the national norms for this service.

Programme 4: Provincial Hospital Services shows a decrease in the share of total funding, from 26 per cent in 2006/07 to 24.9 per cent in 2012/13, 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 onward relates mainly to the provision of additional funding for the carry-through costs for the OSD for nurses, the OSD for doctors, and inflationary pressures on medical supplies, as well as funding provided for the management of MDR/XDR TB. A portion of the funding allocated for the increase in general health capacity in 2011/12 and the carry-through costs thereof were also apportioned to this programme. Some of the funding allocated to the equitable share in Programme 8: Facilities Management for infrastructure improvement from 2010/11 to 2012/13 was used to offset the under-provision in the baseline, to enable the department to meet service delivery demands.

The overall increase in the trends in Programme 5: Central Hospital Services from 2006/07 to 2012/13, 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 higher than normal increase in the trend in 2008/09 results mainly from an amount of approximately R51 million for *Machinery and equipment* at Inkosi Albert Luthuli Central Hospital (quarterly payment of the Private Public Partnership unitary charge) not paid in 2007/08, being included in the expenditure for 2008/09. The impact of the introduction of the OSD for nurses in 2007/08, and the introduction of OSD for doctors in 2009/10, as well as the higher than average medical inflation and the rand/dollar exchange rate from 2007/08, are also reflected in the trends from 2009/10 going forward. An additional allocation of R150 million with carry-through costs was provided in 2010/11, for continued improvement of the modernisation of tertiary services.

Programme 6: Health Sciences and Training shows consistent growth over the seven-year period, maintaining a 3.6 per cent share of the total budget allocation. The increase in 2008/09 relates to the carry-through costs for the OSD for nurses, as well as the extension of the medical internship programme to two years. The 2009/10 Adjusted Appropriation includes the provision for the OSD for the doctors. The anticipated over-expenditure reflected in the 2009/10 Revised Estimate relates to the under-provision in the baseline for the OSD for nurses and the non-provision of funding for the extension of the medical intern programme. The carry-through costs of the afore-mentioned are reflected in the 2010/11 MTEF.

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 resultant increase in stock requirements from the roll-out of ART and MDR/XDR TB necessitated a once-off above inflation increase in 2006/07 of R20 million. The further increase in the provision in 2008/09 was required to cover the increased demand for ART, as well as medication for MDR/XDR TB. The amounts allocated in 2009/10 are provided to maintain current stock levels and to provide for the vaccines required for the reduction of child morbidity and mortality. The reduction reflected in the 2010/11 MTEF relates to the paucity of funds and the lack of storage facilities to store additional stock. Funding from this programme was used to offset potential over-expenditure in the service delivery programmes, and only funding for inflationary increases was provided over the 2010/11 MTEF period.

Over the seven-year period, the share of total expenditure in Programme 8: Health Facilities Management has grown from 6.97 per cent to 7.21 per cent, mainly as a result of the increase in funds allocated to the Hospital Revitalisation grant and the Infrastructure Grant to Provinces, which is reflected in the increasing trends. Included in the increase in 2006/07 and 2007/08 is funding from roll-overs from previous financial years. The over-expenditure in the 2009/10 Revised Estimate includes under-funding of approximately R112 million in respect of the Forensic Pathology Services conditional grant as well as projects that were already on site, which could not be stopped without further costs to the department. A building plan for mortuaries was agreed to with the National Department of Health in 2007/08, which was not adequately funded in the conditional grant allocations for 2008/09 and 2009/10. Under-expenditure of approximately R200 million for the Hospital Revitalisation grant due to challenges with the tender process is also included in the Revised Estimate.

Due to the departmental commitment to the Cabinet-approved Provincial Recovery Plan, as well as under-funding in the main service delivery programmes, it was necessary to reprioritise an amount of R282 million from Programme 8: Facilities Management in 2010/11, as well as carry-through costs for 2011/12 and 2012/13, to the service delivery programmes in the 2010/11 MTEF.

Compensation of employees shows a strong upward trend from 2006/07 to 2012/13, mainly due to staff appointed but not budgeted for, 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 Ekuhlangeni Hospitals), the introduction of the nurses OSD in 2007/08 and the implementation of the OSD for doctors in 2009/10. The Figures for 2007/08 to 2009/10, as well as the 2010/11 MTEF, are also inflated due to the higher than anticipated wage agreements of each year. The anticipated over-expenditure in the 2009/10 Revised Estimate reflects the carry-through of the under-provision for the OSD for nurses, the carry-through costs for the wage agreement for 2007/08, under-funding for the 2009 wage agreement, as well as under-funding for the extension to two years of the medical internship. In addition, a major portion of the R758 million in respect of the first charge against the department's previously incurred over-expenditure was deducted from the 2009/10 Adjusted Appropriation in this item, thereby increasing the over-expenditure reflected in the 2009/10 Revised Estimate. Additional funding for the improvement of the general health was also apportioned to this item.

Over the seven-year period, *Goods and services* increased from R3.731 billion in 2006/07 to R8.170 billion in 2012/13. 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 NHLS from 2006/07. Other contributing factors are the take-over of Umzimkulu, the increasing demand for ART, the treatment of MDR/XDR TB in the province, the introduction of specific projects such as the reduction of infant and child mortality through immunisation in line with the 2015 Millennium Development Goals, as well as the major increase in the HIV and AIDS conditional grant. From 2011/12, a portion of the funding provided for an increase in general health capacity was also allocated to this item.

The decrease in *Transfers and subsidies to: Provinces and municipalities* in 2006/07 was mainly due to the discontinuation of the Regional Service Council Levy (RSCL) in that year. The decrease in 2008/09 related mainly to the non-signing of service level agreements by the municipalities and the devolution of environmental services to the municipalities. The reduction from 2011/12 relates to the anticipated provincialisation of the municipal clinics, which is still in the process of negotiation. From 2011/12, 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 Medicine Trading Account, which was required to enable the provincial Medical Supply Centre to carry sufficient medical stock to meet demand. The Medicine Trading Account was further increased by R10.800 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 from 2010/11 to 2012/13.

The significant increase in *Transfers and subsidies to: Non-profit Institutions* in 2008/09 is primarily due to the implementation and improved uptake of the National Integrated Plan (NIP) sites (NIP for orphaned

and vulnerable children infected and affected by HIV and AIDS) funded by the department, in line with the national HIV and AIDS policy.

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*. The high 2009/10 Revised Estimate when compared with the Adjusted Appropriation relates mainly to additional expenditure incurred for forensic pathology services, which was not covered by the conditional grant, as well as to projects on site that could not be delayed or stopped without further cost to the department.

5.4 Summary of payments by district municipal area

Table 7.8 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 (PSIDS) and the NHS 10-point plan, which includes the National Health priorities.

Table 7.8: Summary of payments and estimates by district municipal area

R thousand	Audited Outcome 2008/09	Revised Estimate 2009/10	Medium-term Estimates		
			2010/11	2011/12	2012/13
eThekweni	6 646 746	7 749 019	8 433 751	9 205 131	9 781 812
Ugu	996 238	1 161 451	1 264 081	1 379 699	1 466 134
uMgungundlovu	2 058 512	2 399 889	2 611 952	2 850 850	3 029 450
Uthukela	707 958	825 364	898 296	980 457	1 041 881
Umzinyathi	735 826	857 853	933 656	1 019 052	1 082 893
Amajuba	776 566	905 349	985 348	1 075 472	1 142 848
Zululand	1 045 212	1 218 546	1 326 221	1 447 522	1 538 206
Umkhanyakude	949 078	1 106 470	1 204 242	1 314 386	1 396 729
uThungulu	1 472 725	1 716 957	1 868 674	2 039 589	2 167 365
Ilembe	743 641	866 964	943 572	1 029 874	1 094 394
Sisonke	686 533	800 386	871 111	950 786	1 010 350
Total	16 819 035	19 608 248	21 340 904	23 292 818	24 752 062

Currently, eThekweni 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 and are living in informal settlements. 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;
- Focus on the completion of existing projects, refurbishment and rehabilitation of existing community health centres and clinics, and where possible, 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 MDR/XDR 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 conditional grant payments and estimates

Tables 7.9 and 7.10 below illustrate conditional grant payments and estimates for the period 2006/07 to 2012/13.

Table 7.9: Summary of conditional grant payments and estimates by name

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
					2009/10				
Health Professional Training Grant	204 659	201 992	212 092	222 425	222 425	222 425	235 771	249 917	261 860
Hospital Revitalisation	225 528	333 523	330 404	449 558	449 558	249 558	500 815	551 698	572 559
National Tertiary Services	732 167	789 578	911 898	983 948	983 948	983 948	1 102 585	1 162 331	1 220 448
Comprehensive HIV and AIDS	344 304	466 922	757 615	880 659	1 121 575	1 121 575	1 498 811	1 877 593	2 241 412
Infrastructure Grant to Provinces	174 098	259 758	294 832	359 717	359 717	359 717	401 055	437 482	480 578
Forensic Pathology Services	63 884	132 201	149 093	134 538	134 538	246 788	152 406	161 550	169 627
2010 World Cup Health Preparation Strategy	-	-	-	-	3 581	3 581	-	-	-
EPWP Grant for Social Sector	-	-	-	-	-	-	2 688	-	-
Total	1 744 640	2 183 974	2 655 934	3 030 845	3 275 342	3 187 592	3 894 131	4 440 571	4 946 484

Table 7.10: Summary of conditional grant payments and estimates by economic classification

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
					2009/10				
Current payments	1 142 590	1 488 797	1 876 694	2 200 422	2 444 919	2 427 750	2 978 153	3 452 980	3 894 308
Compensation of employees	375 526	494 434	822 927	862 681	862 681	860 922	1 043 353	1 104 169	1 148 731
Goods and services	767 064	994 363	1 053 767	1 337 741	1 582 238	1 566 828	1 934 800	2 348 811	2 745 577
Interest and rent on land									
Transfers and subsidies to:	13 259	66	6 832	540	540	540	572	610	85
Provinces and municipalities	140	10	11	73	73	73	77	85	85
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Non-profit institutions	13 056	-	-	-	-	-	-	-	-
Households	63	56	6 821	467	467	467	495	525	-
Payments for capital assets	588 791	695 111	772 408	829 883	829 883	759 302	915 406	986 981	1 052 091
Buildings and other fixed structures	404 674	462 529	467 731	521 455	521 455	473 206	570 404	629 609	675 476
Machinery and equipment	184 117	215 455	304 677	308 428	308 428	286 096	345 002	357 372	376 615
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	17 127	-	-	-	-	-	-	-
Payments for financial assets									
Total	1 744 640	2 183 974	2 655 934	3 030 845	3 275 342	3 187 592	3 894 131	4 440 571	4 946 484

The conditional grant transfers increase from R1.745 billion in 2006/07 to R4.946 billion in 2012/13. The varying trends in the individual grants relate mainly to funding provided for specific projects, as well as roll-overs.

The significant growth in the two infrastructure conditional grants, namely the Hospital Revitalisation grant and the Infrastructure Grant to Provinces, relates primarily to the intensive drive to improve the physical health facilities within the province. The R200 million projected saving within the Hospital Revitalisation grant in the 2009/10 Revised Estimate is mainly due to challenges experienced with the tender process. Approval is being sought from National Treasury and the Department of National Health for amendments to the business plan, in order for the under-expenditure on this grant to be utilised on other projects within the grant before the end of 2009/10. Both of these grants have been increased substantially in the 2010/11 MTEF period, in line with the above drive.

The variable trend in the Forensic Pathology Services grant, which was provided to fund the department for the take-over of the forensic pathology services from the South African Police Services, results from slow initial expenditure due to challenges experienced with the tender process resulting in a request for a roll-over of R96.500 million from 2006/07 to 2007/08. Despite an agreement in 2007/08 with the Department of National Health to fund the amended construction time frame, a request for a roll-over

from 2007/08 to 2008/09 was not approved, resulting in over-expenditure on the grant in 2008/09, as buildings under construction could not be halted without further cost to the department. The reduction in the trend in the 2009/10 Main Appropriation results from under-provision of funding for the planned mortuaries. This shortfall of R112 million is reflected in the 2009/10 Revised Estimate, where the building projects initiated in 2007/08 could not be stopped without financial implications. The funds provided in the 2010/11 MTEF provide for inflationary increases only.

The variance in the trend of the National Tertiary Services conditional grant relates mainly to additional funding provided for the modernisation of tertiary services from 2007/08 onward.

The substantial growth in the Comprehensive HIV and AIDS conditional grant, as reflected in the table, indicates the critical importance placed on managing this pandemic. The major increase between 2008/09 and the 2009/10 Adjusted Appropriation relates mainly to the improvement in the policy of providing additional funding to enable an increasing number of patients being placed on ARV therapy. This increase in numbers is reflected in the allocations for the 2010/11 MTEF period.

Apart from the under-spent amount of R12.286 million from 2005/06 being added to the 2006/07 figure, resulting in a decrease in the trend in 2007/08, the trend in the Health Professional Training grant reflects inflationary increases only.

The increase in *Compensation of employees* from 2008/09 results primarily from the decision to incorporate the payment of registrars (medical specialists in training) into the Health Professional Training grant, as well as the increase in the number of HIV and AIDS projects driven by the improved HIV and AIDS ARV policy, plus the implementation of the OSD for nurses.

The significant increase in *Goods and services* from 2009/10 onward is mainly due to the increase in the funding provided for ARV therapy and the anticipated uptake of additional patients on the ARV programme.

The increasing trend in *Buildings and other fixed structures* over the seven-year period relates to the drive to improve the physical infrastructure, with significant increases being provided in the Hospital Revitalisation grant and Infrastructure Grant to Provinces for this purpose. The reduced 2009/10 Revised Estimate is caused by the saving of R200 million on the Hospital Revitalisation grant and, as previously mentioned, the department is seeking authority to amend the grant's business plan to enable spending to continue.

The fluctuating trend in *Machinery and equipment* relates to the variation in the business plans of the grants which relate to this item. The increased amount in 2008/09 results from an additional payment of R51 million in respect of the Public Private Partnership (PPP) with Inkosi Albert Luthuli Central Hospital (IALCH), which was not paid in 2007/08, being included in this expenditure. The reduction in this item in the 2009/10 Revised Estimate relates to the above mentioned under-expenditure on the Hospital Revitalisation grant.

5.6 Transfers and subsidies

Table 7.11 gives a summary of spending on *Transfers and subsidies* by programme and main category.

Table 7.11: Summary of transfers and subsidies by programme and main category

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
1. Administration	3 756	1 713	2 165	698	726	1 999	1 305	1 349	1 388
Provinces and municipalities	96	12	4	8	36	36	30	30	30
RSCL/Vehicle licences	96	12	4	8	36	36	30	30	30
Universities and technikons	100	-	-	-	-	-	-	-	-
University of KZN	100	-	-	-	-	-	-	-	-
Non-profit institutions	100	-	-	-	-	-	-	-	-
Non-profit institutions	100	-	-	-	-	-	-	-	-
Households	3 460	1 701	2 161	690	690	1 963	1 275	1 319	1 358
Social benefits	3 237	1 694	2 134	690	690	1 963	1 275	1 319	1 358
Other transfers to households	223	7	27	-	-	-	-	-	-
2. District Health Services	220 514	236 702	282 953	362 415	391 114	391 800	383 608	372 042	391 040
Provinces and municipalities	73 793	63 184	50 883	87 255	119 518	119 518	91 443	62 279	65 392
Municipal clinics/RSCL/Vehicle licences	73 793	63 184	50 883	87 255	119 518	119 518	91 443	62 279	65 392
Universities and technikons	-	-	40	-	-	-	-	-	-
Universities and technikons	-	-	40	-	-	-	-	-	-
Non-profit institutions	125 148	160 499	210 664	253 792	250 228	250 230	269 262	285 669	300 350
Non-profit institutions	125 148	160 499	210 664	253 792	250 228	250 230	269 262	285 669	300 350
Households	21 573	13 019	21 366	21 368	21 368	22 052	22 903	24 094	25 298
Social benefits	18 865	12 791	21 185	20 505	20 505	21 170	21 735	22 865	24 008
Other transfers to households	2 708	228	181	863	863	882	1 168	1 229	1 290
3. Emergency Medical Services	744	572	9 171	565	1 467	1 566	1 531	1 594	1 652
Provinces and municipalities	205	130	511	5	907	907	937	964	990
RSCL/Vehicle licences	205	130	511	5	907	907	937	964	990
Households	539	442	8 660	560	560	659	594	630	662
Social benefits	493	308	762	134	134	458	142	151	159
Other transfers to households	46	134	7 898	426	426	201	452	479	503
4. Provincial Hospital Services	76 308	51 115	54 630	48 437	53 796	58 967	57 454	60 868	63 959
Provinces and municipalities	1 572	129	131	547	163	163	580	615	646
RSCL/Vehicle licences	1 572	129	131	547	163	163	580	615	646
Non-profit institutions	60 818	33 703	27 103	24 588	30 331	30 329	31 975	33 926	35 670
Non-profit institutions	60 818	33 703	27 103	24 588	30 331	30 329	31 975	33 926	35 670
Households	13 918	17 283	27 396	23 302	23 302	28 475	24 899	26 327	27 643
Social benefits	13 662	10 653	15 908	15 462	15 462	21 926	16 522	17 464	18 337
Other transfers to households	256	6 630	11 488	7 840	7 840	6 549	8 377	8 863	9 306
5. Central Hospital Services	1 910	627	8 187	3 356	3 366	3 260	3 567	3 657	3 839
Provinces and municipalities	291	3	1	2	12	12	12	12	12
RSCL/Vehicle licences	291	3	1	2	12	12	12	12	12
Households	1 619	624	8 186	3 354	3 354	3 248	3 555	3 645	3 827
Social benefits	616	624	639	2 271	2 271	2 208	2 407	2 468	2 591
Other transfers to households	1 003	-	7 547	1 083	1 083	1 040	1 148	1 177	1 236
6. Health Sciences and Training	33 450	42 600	56 144	51 949	56 924	58 537	62 692	67 127	70 464
Provinces and municipalities	191	5	8	6	14	14	7	7	7
RSCL/Vehicle licences	191	5	8	6	14	14	7	7	7
Departmental agencies and accounts	3 969	4 470	5 827	6 836	6 784	6 784	7 876	8 166	8 536
HWSETA	3 969	4 470	5 827	6 836	6 784	6 784	7 876	8 166	8 536
Non-profit institutions	4 558	4 809	5 967	6 397	11 416	11 416	12 377	13 132	13 807
Non-profit institutions	4 558	4 809	5 967	6 397	11 416	11 416	12 377	13 132	13 807
Households	24 732	33 316	44 342	38 710	38 710	40 323	42 432	45 822	48 114
Social benefits	998	382	239	560	560	404	594	630	662
Other transfers to households	23 734	32 934	44 103	38 150	38 150	39 919	41 838	45 192	47 452
7. Health Care Support Services	29 560	12 649	34 130	27 528	27 528	27 528	10 764	13 971	15 170
Departmental agencies and accounts	29 560	12 649	34 130	27 528	27 528	27 528	10 764	13 971	15 170
Medicine Trading Account	29 560	12 649	34 130	27 528	27 528	27 528	10 764	13 971	15 170
8. Health Facilities Management	-	-	326	-	-	-	-	-	-
Households	-	-	326	-	-	-	-	-	-
Social benefits	-	-	326	-	-	-	-	-	-
Total	366 242	345 978	447 706	494 948	534 921	543 657	520 921	520 608	547 512

The expenditure in *Transfers and subsidies to: Provinces and municipalities* in 2006/07 is low, mainly due to the discontinuation of the RSCL in that year. The decrease in 2008/09 related mainly to the non-signing of service level agreements (SLAs) by the municipalities and the non-provision of funds for environmental services to the municipalities.

The reduction in provision from 2011/12 relates to the anticipated provincialisation of the municipal clinics, which is still in the process of negotiation. From 2011/12, 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. In 2009/10, the Medicine Trading Account was further increased by R10.800 million, with reprioritised funding from the main service delivery programmes to allow for the additional stock required for vaccines, related to the campaign to reduce child mortality. Inflation related increases only have been provided from 2010/11 to 2012/13, due to paucity of funds and the limited storage space available.

The various trends in each programme are discussed in more detail below:

- In Programme 1, the fluctuating trend in *Transfers and subsidies to: Households* is mainly due to personnel retiring and leaving the service;
- In Programme 2, amounts included in *Transfers and subsidies to: Provinces and municipalities* in the 2009/10 Adjusted Appropriation and the Revised Estimate relate to claims by municipalities which were not paid in 2008/09 owing to non-signing of the SLAs, hence the lower allocation in 2010/11. The reduced allocation in 2011/12 is due to the anticipated provincialisation of municipal clinics, the expenditure for which will be incorporated into *Current payments*;
- With regard to Programme 3, the increase in 2008/09 in *Transfers and subsidies to: Households* pertains to a legal claim against the department by the First Aid League (an outsourced service provider) amounting to R7.883 million;
- In Programme 4, *Transfers and subsidies to: Non-profit institutions* shows a downward trend from 2006/07 to 2008/09 due to the provincialisation of two life-care institutions in June 2007 (Richmond Chest and Ekuhlengeni Psychiatric Hospitals). Since the provincialisation, expenditure pertaining to these institutions has been paid under *Current payments*. The 2009/10 Revised Estimate includes an allocation for the higher than anticipated 2009 wage agreement and the OSD increases for doctors in those institutions which qualify;
- Turning to Programme 5, the increased amount in *Transfers and subsidies to: Households* in 2008/09 results from a medico-legal claim against the department;
- In Programme 6, the amounts reflected in *Transfers and subsidies to: Departmental agencies and accounts* relate to the compulsory levy paid to the Health and Welfare Sector Education Training Authority (HWSETA) on an annual basis. The increase in *Transfers and subsidies to: Non-profit institutions* relates to the employment of additional medical interns allocated to McCords Hospital, due to the extension of the medical intern programme to two years; and
- In Programme 7, the increase in *Transfers and subsidies to: Departmental agencies and accounts* in 2008/09 relates primarily to an increase in the Medicine Trading Account, which was required to enable the provincial Medical Supply Centre to carry sufficient medical stock to meet demand. From funding reprioritised from the three service delivery programmes, the Medicine Trading Account was further increased by R10.800 million in 2009/10 (as mentioned earlier) to allow for the additional stock required for vaccines, related to the campaign to reduce child mortality. Inflation related increases only have been provided from 2010/11 to 2012/13, owing to paucity of funds and the limited storage space available.

5.7 Summary of infrastructure payments and estimates

Table 7.12 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*. The 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.

Table 7.12: Summary of infrastructure payments and estimates

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
New and replacement assets	129 034	350 795	450 328	626 161	597 854	540 109	613 925	594 867	438 438
Existing infrastructure assets	684 174	742 012	647 394	745 846	775 872	896 223	952 989	1 105 398	1 360 502
Upgrades and additions	353 496	113 551	261 172	190 368	327 739	402 310	499 751	654 970	894 549
Rehabilitation, renovations and refurbishments	116 025	272 290	53 722	80 776	126 128	195 117	121 041	98 893	96 991
Maintenance and repairs	214 653	356 171	332 500	474 702	322 005	298 796	332 197	351 535	368 962
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current									
Capital									
<i>Capital infrastructure</i>	598 555	736 636	765 222	897 305	1 051 721	1 137 536	1 234 717	1 348 730	1 429 978
<i>Current infrastructure</i>	214 653	356 171	332 500	474 702	322 005	298 796	332 197	351 535	368 962
Total	813 208	1 092 807	1 097 722	1 372 007	1 373 726	1 436 332	1 566 914	1 700 265	1 798 940

Note: Capital infrastructure exceeds Buildings and other fixed structures due to capital equipment purchases (Machinery and equipment), which are included in Capital infrastructure

The low figure in *New and replacement 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 and replacement assets*), results from the roll-over of R91.800 million relating to the Hospital Revitalisation grant from the previous year. The decreasing trend in *New and replacement assets* and the increasing trend in *Existing infrastructure assets* in the 2010/11 MTEF, when compared with the 2009/10 Main Appropriation, relates to a conscious decision made by management to focus on the maintenance, rehabilitation and refurbishment of existing infrastructure. This decision was necessary because no funding is available for the commissioning of new facilities and the creation of posts.

Maintenance and repairs expenditure shows a progressive increase over the entire period, in line with improving day-to-day maintenance at the hospitals. The decrease in 2008/09 results from enforced savings from the department's equitable share, in an effort to limit over-expenditure on the vote as a whole. As from the 2009/10 Revised Estimate, lease payments for buildings are paid from this item.

5.7.1 Departmental Public Private Partnership projects

Table 7.13 below provides a summary of PPP projects in the department. In 2002/03, the department entered into a PPP with the Impilo Consortium (Pty) Ltd. The agreement covered the provision of equipment, information management and technology and facilities management for the 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 7.13: Summary of departmental Public Private Partnership projects

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Projects under implementation	446 526	443 673	593 328	558 494	558 494	657 407	696 852	738 663	775 596
PPP unitary charge	446 526	443 673	593 328	558 494	558 494	657 407	696 852	738 663	775 596
Penalties (if applicable)									
Advisory fees									
Project monitoring costs									
Revenue generated (if applicable)									
Contingent liabilities (information)									
Proposed projects	-	-	-	-	-	-	-	-	-
Advisory fees									
Project team costs									
Site acquisition costs									
Other project costs									
Total	446 526	443 673	593 328	558 494	558 494	657 407	696 852	738 663	775 596

Payments made for services rendered are index-linked and are thus subject to movements in the CPIX. Payments over the 2010/11 MTEF have been calculated based on current estimates. The increase in 2008/09 relates to a quarterly payment of R51 million which was not made in 2007/08 (as stated above).

5.8 Transfers to other entities

Table 7.14 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.

Table 7.14: Summary of departmental transfers to other entities

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Austerville Halfway House	314	333	417	444	508	508	474	503	528
Azalea House	342	363	384	409	413	413	438	464	487
Bekulwandle Bekimpelo	4 245	4 950	5 586	5 989	6 250	6 250	6 687	7 108	7 486
Benedictine Clinic	260	275	294	313	316	316	335	355	374
Cheshire Home Educare	218	92	-	-	-	-	-	-	-
Claremont Day Care Centre	261	277	392	417	345	345	324	343	360
Day Care Club 91	81	54	46	49	49	49	-	-	-
Day Care Club 92	46	54	-	-	-	-	52	55	58
Dream Centre	-	-	1 139	9 636	522	522	-	-	-
Durban School for the Deaf	138	146	156	166	168	168	179	188	197
Ekuhanyeni Clinic	130	138	49	157	-	-	-	-	-
Ekuhlengeni Sanatorium	19 854	-	-	-	-	-	-	-	-
Ekuhanyeni (AIDS step down centre)	-	-	-	-	4 306	4 306	4 564	4 838	5 128
Elandskop Clinic	312	331	354	377	381	381	403	429	451
Enkumane Clinic	187	198	212	226	228	228	243	256	269
Ethembeni Care Centre	-	-	600	3 212	3 212	3 212	3 405	3 609	3 789
Genesis Care Centre	-	-	197	5 059	5 059	5 059	5 363	5 685	5 969
Happy Hour Various	1 297	1 268	1 980	2 108	3 146	3 146	2 254	2 390	2 509
HIV and AIDS (NIP sites & HBC stipends)	13 899	36 742	58 009	69 768	63 730	63 730	73 954	78 391	82 311
Hlanganani Ngothando	113	92	353	375	379	379	179	189	199
Ikwezi Cripple Care	950	1 006	1 179	1 254	1 267	1 267	1 344	1 424	1 495
Ikwezi District Nursing Services	120	127	136	145	146	146	155	164	173
Jewel House	158	167	267	284	287	287	304	322	339
Joan Tennant House	143	152	289	308	-	-	-	-	-
John Peattie House	673	713	1 046	1 113	1 124	1 124	1 192	1 263	1 326
Jona Vaughn Centre	1 624	1 721	1 869	1 989	2 051	2 051	2 130	2 257	2 370
Lynn House	271	273	267	284	598	598	633	673	707
Madeline Manor	599	635	673	716	723	723	767	812	853
Masada Workshop	192	68	46	62	63	63	67	71	75
Masibambeni Day Care Centre	105	111	118	126	127	127	134	142	149
Matikwe Oblate Clinic	338	358	383	408	412	412	436	464	488
McCords Hospital	45 471	52 537	59 054	63 312	72 651	72 651	77 357	81 984	86 124
Mhlumayo Clinic	400	424	454	483	488	488	518	549	577
Montebello Chronic Sick Home	3 378	3 581	3 832	4 078	4 119	4 119	4 372	4 637	4 873
Mountain View Hospital	5 592	5 931	7 838	7 853	8 200	8 200	8 774	9 325	9 820
Noyi Bazi Oblate Clinic	326	361	386	411	415	415	440	467	491
Philanjalo Hospice (Step down centre)	787	1 337	1 352	1 269	3 500	3 500	2 844	3 016	3 188
Pongola Hospital/Pongola Jozini	1 722	2 558	2 961	3 175	3 314	3 314	3 545	3 768	3 968
Prenaid A L P	71	75	80	85	86	86	91	97	102
Rainbow Haven	277	294	311	331	334	334	355	376	395
Richmond Chest Hospital	15 412	-	-	-	-	-	-	-	-
Scadiffa Centre	653	693	801	852	861	861	913	967	1 016
Sibisisiwe Home	436	212	-	-	-	-	-	-	-
Siloah Hospital	8 503	10 333	11 548	12 379	13 083	13 083	14 002	14 882	15 671
Sparkes Estate	911	944	1 023	1 089	1 100	1 100	1 166	1 236	1 298
St Lukes Home	376	399	423	450	455	455	482	510	536
St Mary's Hosp Marianhill	59 069	68 381	76 911	82 455	85 848	85 848	91 508	97 199	102 291
Sunfield Home	99	105	111	118	119	119	127	134	141
Umlazi Halfway House	171	181	208	222	239	239	237	251	264
Earmarked for further negotiations	-	-	-	821	1 353	1 353	867	934	982
Incorrect allocations of expenditure by institutions	100	21	-	-	-	-	-	-	-
Total	190 624	199 011	243 734	284 777	291 975	291 975	313 614	332 727	349 827

The minimal increase between 2006/07 and 2007/08 is due to the provincialisation of the Richmond Chest and Ekuhlengeni Psychiatric Hospitals in early 2006/07. This was partially offset with the introduction of the HIV and AIDS support and the development of sites in terms of the National Integrated Plan for Orphans and Vulnerable Children.

The increase in 2008/09 relates mainly to the introduction of NIP sites in line with the National policy relating to HIV and AIDS, as well as the higher than anticipated 2008 wage agreement.

The increase in the total allocation in the 2009/10 Main Appropriation relates to the finalisation of the Global Fund in December 2008 requiring an increase in the department's budget allocations for Dream Centre, Genesis Care Centre and Ethembeni, which provided the funding for these institutions via donor funding. The funding for the Dream Centre was reduced in the 2009/10 Adjusted Appropriation due to the closure of the centre.

In addition, the effect of the higher than anticipated 2009 wage agreement and the OSD for doctors is shown under those institutions which qualify for the state salary increases and is also reflected in the 2009/10 Adjusted Appropriation and Revised Estimate. These figures are reflected in the 2010/11 MTEF period, together with an inflationary increase.

5.9 Transfers to municipalities

Table 7.15 below indicates transfers to municipalities, including specific allocations to individual municipalities. The unallocated funding in this table relates to incorrect allocations made by the institutions.

Table 7.16 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 SLAs.

Further details of amounts per grant type and per municipality are given in *Annexure – Vote 7: Health*. Note that, in Table 7.16, the department records 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 and subsidies to: Provinces and municipalities*, and this information is therefore disclosed in this section.

Table 7.15: Summary of departmental transfers to municipalities by category

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Category A	33 668	36 601	36 801	43 507	43 615	43 603	45 538	48 214	50 634
Category B	37 336	26 175	14 063	43 753	75 613	75 613	46 380	14 553	15 280
Category C	3 634	539	648	563	1 422	1 434	1 091	1 140	1 163
Unallocated/unclassified	1 510	148	26	-	-	-	-	-	-
Total	76 148	63 463	51 538	87 823	120 650	120 650	93 009	63 907	67 077

Table 7.16: Summary of departmental transfers to municipalities by grant name

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Regional Service Council Levy	5 005	4	-	-	-	-	-	-	-
Subsidy: Environmental Health	630	194	-	-	-	-	-	-	-
Motor Vehicle Licence Fees	408	653	1 045	1 457	2 424	2 424	2 089	2 203	2 289
Subsidy: Municipal Clinics	70 105	62 612	50 493	86 366	118 226	118 226	90 920	61 704	64 788
Total	76 148	63 463	51 538	87 823	120 650	120 650	93 009	63 907	67 077

The gradual increase from 2006/07 to 2012/13 in Category A, which represents the eThekweni Metro, pertains mainly 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 2011/12. Due to the cost to the department, eThekweni Metro, Msunduzi Municipality (uMgungundlovu) and uMhlathuze (uThungulu) will continue rendering municipal clinical services until adequate funding is available for their provincialisation. Category C represents the RSCL which was discontinued in July 2006, as well as motor licences at district municipality level.

The 2009/10 Adjusted Appropriation was increased to allow for claims from the municipalities (Category B), which had not been claimed in 2008/09 owing to the non-signing of the SLAs.

Table 7.16 above reflects the same transfers by grant name, the purposes of which are as follows:

- The RSCL, which was a statutory payroll levy, was discontinued from July 2006. The final arrear payments were recorded in 2007/08;
- Subsidy: Environmental Health was provided to municipalities to assist with personnel costs and those costs related to sample testing. This function has now devolved to the individual municipalities for which they receive funding from National Treasury; and
- Subsidy: Municipal Clinics is utilised to subsidise primary health care for personal services provided by local authorities/municipal clinics which, apart from eThekweni Metro and Msunduzi and uMhlthuze Municipalities should be taken over by the department in 2011/12, which accounts for the decrease in that year. 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 department conforms to the uniform budget structure for the Health Sector. 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 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 7.17 and 7.18 summarise information for the period 2006/07 to 2012/13. 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 2010/11 MTEF.

In terms of Section 34(2) of the PFMA, the department is liable for the repayment of previous years' over-expenditure, resulting in a first charge against the department's budget. In 2009/10, the first instalment of R758 million was implemented against the budget. This resulted in a reduction against most programmes and mainly *Compensation of employees*. The first charge amount to be implemented is allocated under the sub-programme: Management, against *Payments for financial assets*, and the amount available for spending in 2009/10 has been reduced by the instalment amount.

Table 7.17: Summary of payments and estimates - Programme 1: Administration

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
R thousand					2009/10				
Office of the MEC	8 642	11 898	13 782	12 771	12 969	12 155	16 792	17 620	18 365
Management	216 393	267 832	270 284	289 536	1 030 402	1 020 775	296 985	318 395	336 166
Total	225 035	279 730	284 066	302 307	1 043 371	1 032 930	313 777	336 015	354 531
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(758 000)	(758 000)	-	-	-
Baseline available for spending after 1st charge	225 035	279 730	284 066	302 307	285 371	274 930	313 777	336 015	354 531

Table 7.18: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Current payments	216 928	274 953	279 411	300 587	283 685	271 333	311 707	333 565	351 958
Compensation of employees	114 696	141 966	163 648	184 931	169 770	162 664	196 478	211 696	223 145
Goods and services	102 232	132 987	115 763	115 656	113 915	108 669	115 229	121 869	128 813
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 756	1 713	2 165	698	726	1 999	1 305	1 349	1 388
Provinces and municipalities	96	12	4	8	36	36	30	30	30
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	100	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	100	-	-	-	-	-	-	-	-
Households	3 460	1 701	2 161	690	690	1 963	1 275	1 319	1 358
Payments for capital assets	4 219	3 023	2 490	1 022	960	1 598	765	1 101	1 185
Buildings and other fixed structures	-	-	-	-	-	1	-	-	-
Machinery and equipment	4 219	3 011	2 490	960	960	1 597	765	1 101	1 185
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	12	-	62	-	-	-	-	-
Payments for financial assets	132	41	-	-	758 000	758 000	-	-	-
Total	225 035	279 730	284 066	302 307	1 043 371	1 032 930	313 777	336 015	354 531
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(758 000)	(758 000)	-	-	-
Baseline available for spending after 1st charge	225 035	279 730	284 066	302 307	285 371	274 930	313 777	336 015	354 531

The significant increase in from 2006/07 to 2007/08 and 2008/09 is mainly as a result of the continuous drive towards strengthening capacity at management level. The decrease in the Revised Estimate, once the previously mentioned first charge of R758 million is taken into account, is due to enforced savings implemented by the Joint Task Team which was established to manage the department's over-expenditure. In order to achieve this, only critical posts were filled, and a moratorium was placed on the purchasing of motor-vehicles and selected *Goods and services* items.

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. The filling of posts was curbed from July 2008, with only key posts being filled and attrition being allowed to take its course. This reduced trend is set to continue over the medium-term estimates, allowing for minimal growth.

The high expenditure in *Machinery and equipment* in 2006/07 and 2007/08 and in *Goods and services* in 2007/08 relates mainly to the restructuring of head office and the concomitant requirements for additional accommodation. In addition, in 2007/08, the department incurred legal fees of approximately R3.600 million related to interventions aimed at countering the effects of the nurses' strike early in the financial year. The negative growth in *Goods and services* in 2008/09 and the 2009/10 Revised Estimate, when compared with 2007/08, results from a slowing down in the re-structuring process, as well as enforced savings measures introduced in order to curb overall expenditure, in line with the Cabinet-approved Provincial Recovery Plan. The decreasing trend in *Machinery and equipment* from 2008/09 onward relates to funding constraints, which have necessitated the reprioritisation of the budget.

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

The amount of R758 million reflected in *Payments for financial assets* in the 2009/10 Adjusted Appropriation and the Revised Estimate pertains to the first charge against the department for over-expenditure incurred in 2007/08 and 2008/09.

Service delivery measures – Programme 1: Administration

Table 7.19 illustrates the main service delivery measures relating to Programme 1. Note that new measures have been introduced from 2010/11, and the performance indicators provided comply fully with the customised measures for the Health sector.

Table 7.19: Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
Administration:	Human Resources				
To conduct the strategic management and overall administration of the Department of Health	• Vacancy rate for professional nurses	22%	20%	19%	18%
	• Vacancy rate for doctors	35%	33%	32%	31%
	• Vacancy rate for medical specialists	63%	61%	60%	59%
	• Vacancy rate for pharmacists	77%	76%	75%	74%

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 (NGOs);
- 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 in respect of maternal child and women's health, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, oral and dental health mental health, rehabilitation and disability and chronic 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.

This programme accounts for approximately 46 per cent of the department's annual budget, growing to 49 per cent in 2012/13. This supports the policy of providing access to the less expensive, but most important level of health care. 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 related diseases, especially TB.

Tables 7.20 and 7.21 summarise payments and estimates for Programme 2: District Health Services.

Table 7.20: Summary of payments and estimates - Programme 2: District Health Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
District Management	113 596	145 144	150 532	160 099	154 398	144 324	165 505	179 705	190 233
Community Health Clinics	1 027 389	1 294 981	1 578 640	1 631 322	1 653 002	1 922 250	2 145 578	2 367 691	2 488 297
Community Health Centres	285 742	435 897	503 302	558 011	476 892	555 282	628 739	676 456	710 870
Community Based Services	84 505	103 291	92 769	99 702	100 106	96 744	116 491	123 336	130 078
Other Community Services	375 667	411 552	429 132	485 218	510 906	509 808	595 047	637 047	671 660
HIV and AIDS	703 970	1 058 570	1 239 365	1 454 806	1 655 685	1 521 982	1 930 006	2 341 404	2 732 488
Nutrition	31 594	84 647	21 635	103 275	101 697	101 461	106 016	108 024	113 425
Forensic Pathology Services	44 840	107 176	96 664	104 538	105 846	109 479	124 289	133 433	141 510
District Hospitals	2 702 998	3 568 351	4 020 233	3 656 129	3 669 885	4 328 746	4 580 576	4 939 973	5 183 982
Total	5 370 301	7 209 609	8 132 272	8 253 100	8 428 417	9 290 076	10 392 247	11 507 069	12 362 543

Table 7.21: Summary of payments and estimates by economic classification - Programme 2: District Health Services

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Current payments	5 085 383	6 856 897	7 792 667	7 858 095	8 005 721	8 862 484	9 962 553	11 092 918	11 927 986
Compensation of employees	3 331 158	4 473 898	5 264 489	5 265 594	5 165 168	5 747 599	6 514 794	7 057 924	7 406 608
Goods and services	1 754 225	2 382 999	2 528 178	2 592 501	2 840 553	3 114 885	3 447 759	4 034 994	4 521 378
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	220 514	236 702	282 953	362 415	391 114	391 800	383 608	372 042	391 040
Provinces and municipalities	73 793	63 184	50 883	87 255	119 518	119 518	91 443	62 279	65 392
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	40	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	125 148	160 499	210 664	253 792	250 228	250 230	269 262	285 669	300 350
Households	21 573	13 019	21 366	21 368	21 368	22 052	22 903	24 094	25 298
Payments for capital assets	64 404	116 010	56 570	32 590	31 582	35 792	46 086	42 109	43 517
Buildings and other fixed structures	-	1 124	138	-	-	-	-	-	-
Machinery and equipment	64 022	114 886	56 432	32 590	31 582	35 792	46 086	42 109	43 517
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	382	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	82	-	-	-	-	-	-
Total	5 370 301	7 209 609	8 132 272	8 253 100	8 428 417	9 290 076	10 392 247	11 507 069	12 362 543

The significant increase in the trends in this programme is due to the implementation of the OSD for nurses in 2007/08, additional funding to assist with inflationary increases in medical supplies and services and to improve infant and child mortality rates. Also contributing to this trend are the provision for an improvement in the general health capacity in 2011/12, the higher than anticipated salary increases in 2008 and 2009, the introduction of the OSD for doctors in 2009/10, a substantial increase in the funding for HIV and AIDS each year, as well as a provision for an improvement in the general health capacity in 2011/12. 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 Revised Estimate in 2009/10 is a result of enforced savings and the non-filling of posts in an effort to remain within budget (as per the Cabinet-approved Provincial Recovery Plan). The allocations for the 2010/11 MTEF period include funding for the higher than anticipated 2009 wage agreement and the OSD for doctors, for which funding was also provided in the 2009/10 Adjusted Appropriation.

The notable increase in 2009/10 in the Community Health Clinics sub-programme includes additional funding for the 2009 salary adjustment, the introduction of the OSD for doctors, funding provided for inflationary costs in medical related goods and services and reducing infant and child mortality. This trend is maintained in the 2010/11 MTEF period, due to the increased demand for these services.

The decrease in the sub-programme: Community Based Services in 2008/09 results from the absorption of community health workers (previously paid by stipend) into the district hospitals as full-time employees. The increase in the 2010/11 MTEF includes funding for the Expanded Public Works Programme (EPWP), and a special allocation of R1.716 million was provided in 2010/11 in the form of a national conditional grant as a subsidy for stipends to home-based care givers.

The increase in the sub-programme: Other Community Services in 2007/08 and 2008/09 relates mainly to the cost of living adjustment, the implementation of the OSD for nurses and the high rate of inflation on *Goods and services*. The increase in 2009/10 in the Main and Adjusted Appropriations was necessary to cover the unfunded costs for the introduction of community nursing services and the additional intake of community doctors resulting from the extension of the medical intern programme to two years. Furthermore, the Adjusted Appropriation includes funding for the OSD for doctors, the carry-through costs of which are included in the 2010/11 MTEF.

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 agreed to fund the Department of Health to provide food parcels to patients suffering from HIV and AIDS and TB. The

funding was not provided, which contributed to the over-expenditure incurred by the department in 2007/08. The expenditure relating to nutrition was reduced in 2008/09, due to limited funding. From 2009/10 onward, the funding for food packs for TB and HIV and AIDS patients was consolidated into this programme, which is reflected in the increasing trend.

The sub-programme: Forensic Pathology Services, which was transferred to the department from the South African Police Services from 1 April 2006, is funded through a national conditional grant. The significant increase in 2007/08 results mainly from a roll-over of funding from 2006/07, as well as additional funding for the conditional grant, which was provided to develop the service. The decrease in 2008/09 results mainly from the requested roll-over from 2007/08 not being approved, due to ongoing slow spending. The increase from 2009/10 onward is mainly due to the cost of living adjustments and inflation.

The significant increase in the trend in 2007/08 and 2008/09 in the sub-programme: District Hospitals is attributable to the introduction of the OSD for nurses and the extremely high inflation rate, especially on medical services and supplies, catering services, as well as the take-over of the province's laboratories by the NHLS, for which no additional funding was provided. The baseline budget allocation provided in 2009/10 was insufficient to meet these additional pressures, hence a lower than required budget allocation in both the 2009/10 Main Appropriation and Adjusted Appropriation. After reprioritisation of the department's budget, an over-provision from the equitable share in Programme 2: District Health Services, sub-programme HIV and AIDS and Programme 8: Health Facilities Management over the 2010/11 MTEF was moved to this sub-programme in order to sustain service delivery over this period.

The significant increase in the expenditure for *Compensation of employees* in 2007/08 relates mainly to the introduction of the OSD for nurses. The effect of the carry-through costs for this OSD is also reflected in the increased 2008/09 growth, which includes expenditure for the higher than expected 2008 wage agreement. The minimal growth in the Main Appropriation for 2009/10 and the decrease in the Adjusted Appropriation results from inadequate provision in the baseline to cover these costs. The Adjusted Appropriation also includes funding to cover the implementation of the OSD for doctors. The over-expenditure in the 2009/10 Revised Estimate when compared with the Adjusted Appropriation reflects the shortfall in the baseline provision. The allocations for 2011/12 and 2012/13 include a portion of the additional funding allocated for the improvement of general health capacity (a national priority).

The fluctuations in *Goods and services* relate mainly to the higher than anticipated inflation rate in 2007/08 and 2008/09, 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. The minimal increase in the Main Appropriation for 2009/10 relates to the inadequate funding in the baseline allocation, the previously mentioned unfunded mandate in respect of the NHLS costs, as well as the Cabinet-approved reduction in budget (as tabled in the *Explanatory Memorandum to the 2009/10 Budget Statements*), which negated the additional funding provided for inflationary increases across the MTEF period. Included in the 2009/10 Main Appropriation figures is a significant increase in the HIV and AIDS allocation (national conditional grant funding) and an allocation for combating infant and child mortality. A further increase of R241 million was provided for the increased uptake of HIV and AIDS in the 2009/10 Adjusted Appropriation, with the carry-through costs being provided over the 2010/11 MTEF period.

Included in *Transfers and subsidies to: Provinces and municipalities* in the 2009/10 Adjusted Appropriation and the Revised Estimate is an amount for those claims by municipalities which were not paid in 2008/09 due to the non-signing of the SLAs, hence the lower allocation in 2010/11. The reduced allocation in 2011/12 is due to the anticipated provincialisation of municipal clinics, the expenditure for which will be incorporated into *Current payments*.

The sharp increase against *Machinery and equipment* in 2007/08 relates mainly to the purchasing of motor vehicles, particularly for forensic pathology and TB services within the district offices and clinics. The reduction in the trend from 2008/09 onward results from enforced savings in an effort to reduce the overall expenditure against this programme, in line with the Cabinet-approved Provincial Recovery Plan.

Service delivery measures – Programme 2: District Health Services

It should be noted that a significant number of patients suffering from TB 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.

Note that some new measures have been introduced from 2010/11, and the performance indicators provided comply fully with the customised measures for the Health sector.

Table 7.22 illustrates the main service delivery measures of Programme 2: District Health Services.

Table 7.22: Service delivery measures – Programme 2: District Health Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
1. Clinics and Community Health Centres					
To provide facilities for patients to be treated at primary health care level	• Professional nurse clinical workload (PHC)	40	40	40	40
	• Doctor clinical workload (PHC)	17	20	25	30
	• PHC total headcount	26 191 158	28 548 362	31 117 714	33 918 308
	• PHC total headcount under 5 years	5 363 766	5 900 143	6 490 157	7 139 173
	• Utilisation rate - PHC	2.8	2.9	3.0	3.2 (3.5)
	• Utilisation rate under 5 years - PHC	4.5	4.8	5.0	5.2 (5.5)
	• Cost per PHC visit	R 90	R92	R95	R100
	• % of community health centres (CHCs) with a resident doctor	17%	29%	41%	58%
	• % of fixed clinics supported by a doctor at least once a week	39%	45%	47%	50%
	• % of fixed PHC facility with a monthly supervisory visit	74%	76%	80%	85%
2. District Hospitals					
Rendering of a hospital service at a district level	• Average length of stay	5.8 Days	5.2 Days	5 Days	4.8 Days
	• Bed utilisation rate	66%	69%	70%	72%
	• Total separations	332 084	342 046	352 307	362 876
	• Patient day equivalent	2 978 828	3 068 192	3 160 237	2 255 044
	• Total out-patients department (OPD) headcount	3 125 846	3 167 104	3 198 675	3 230 562
	• Caesarean section rate	28%	27%	26%	25%
	• Cost per patient day equivalent	R 1 366	R1 300	R1 250	R1 200
	3. HIV and AIDS, TB and STI control				
Rendering a primary health care service in respect of HIV and AIDS, TB and STI Control	• Newborn baby Nevirapine (NVP) uptake	100%	100%	100%	100%
	• Newborn baby AZT uptake	91%	95%	95%	100%
	• Antenatal client initiated on AZT during antenatal care rate	84.8%	90%	95%	100%
	• Antenatal client Nevirapine uptake	90.5%	95%	100%	100%
	• % of clients tested for HIV to those counselled (excluding antenatal)	90%	90%	90%	90%
	• TB sputa turn-around time under 48 hours rate	53.8%	55%	57%	60%
	• TB two month smear conversion rate	62.5%	65%	67%	70%
	• Pulmonary Tuberculosis (PTB) treatment interruption (defaulter) rate	8.7%	8%	7%	6%
	• Male condom distribution rate	8	10	12	14
	• Total no. of registered ART clients (on treatment)	335 148	470 472	545 411	695 557

Table 7.22: Service delivery measures – Programme 2: District Health Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
4. Maternal, child and women health					
Rendering a comprehensive and integrated maternal, child and women health at primary health care level	● Immunisation coverage under 1 year old	86%	90%	90%	90%
	● Vitamin A coverage under 1 year	94.2%	95%	95%	98%
	● Vitamin A coverage – new mothers	97.5%	100%	100%	100%
	● Measles coverage under 1 year	88%	90%	90%	90%
	● Pneumococcal (PCV) 1st dose coverage	87.7%	90%	90%	90%
	● Rota Virus (RV) 1st dose coverage	51%	90%	90%	90%
	● Cervical cancer screening coverage	0.5%	3%	4%	6%
	● Antenatal visits before 20 weeks rate	47.6%	50%	60%	70%
	● Institutional maternal mortality rate	125/100 000	120/100 000	115/100 000	110/100 000

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 and focusing on 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 7.23 and 7.24 below summarise payments and budgeted estimates pertaining to Programme 3.

Table 7.23: Summary of payments and estimates - Programme 3: Emergency Medical Services

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Emergency Transport	454 943	528 185	636 096	698 318	656 663	735 160	819 853	872 620	916 834
Planned Patient Transport	19 080	20 611	36 264	39 612	39 600	39 219	46 530	49 477	51 976
Total	474 023	548 796	672 360	737 930	696 263	774 379	866 383	922 097	968 810

Table 7.24: Summary of payments and estimates by economic classification - Programme 3: Emergency Medical Services

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Current payments	415 873	522 638	590 257	622 965	636 524	713 618	756 055	804 127	843 963
Compensation of employees	282 147	341 040	381 733	432 767	448 454	489 901	537 268	577 648	607 161
Goods and services	133 726	181 598	208 524	190 198	188 070	223 717	218 787	226 479	236 802
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	744	572	9 171	565	1 467	1 566	1 531	1 594	1 652
Provinces and municipalities	205	130	511	5	907	907	937	964	990
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	539	442	8 660	560	560	659	594	630	662
Payments for capital assets	57 406	25 586	72 932	114 400	58 272	59 195	108 797	116 376	123 195
Buildings and other fixed structures	-	576	-	-	-	-	-	-	-
Machinery and equipment	57 406	24 998	72 932	114 400	58 272	59 195	108 797	116 376	123 195
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	12	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	474 023	548 796	672 360	737 930	696 263	774 379	866 383	922 097	968 810

The increasing trend from 2007/08 onward 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 additional vehicles to accommodate the expansion of the programme in preparation for the 2010 World Cup, as well as the concomitant operating costs. A portion of the increased expenditure in 2008/09 relates to the preparation of call centres for the 2010 World Cup, for which no funding was provided. The significant increase in the 2009/10 Revised Estimate in 2009/10 relates to the higher than anticipated 2009 wage agreement, the introduction of OSD for doctors (which included emergency medical workers), and additional costs incurred through preparations for the 2010 World Cup. An additional allocation of R60 million provided for this programme in the 2008/09 MTEF for 2010/11, contributes towards the carry-through costs for the salary increase and the OSD, and will contribute towards the drive to meet the national norms for this service.

The increasing trend in the sub-programme: Planned Patient Transport results from the successful implementation of the inter-hospital transfer programme.

The increase in *Compensation of employees* in the 2009/10 Revised Estimate relates to the higher than anticipated salary increases, the introduction of OSD for doctors (including emergency medical workers) and the reprioritisation of additional funding to this item to bring the salaries of the incumbents in line with those in the other provinces in order to retain staff and to avoid strike action.

The main cost drivers under *Goods and services* are fuel and repairs to emergency vehicles, the latter being related to the rough terrain in the rural areas of the province. These costs will increase as the service expands, with a concomitant increase in the size of the fleet.

With regard to *Transfers and subsidies to: Households*, the increase in 2008/09 pertains to a legal claim against the department by the First Aid League amounting to R7.883 million.

The increase in 2008/09 expenditure against *Machinery and equipment* relates to the late delivery of emergency vehicles ordered in 2007/08. In 2009/10, funding was moved from this item to *Compensation of employees* in order to align the salaries of the emergency medical workers with those in the other provinces. The sharp increase in the 2010/11 MTEF allocation will provide for the purchasing of additional emergency vehicles, contributing towards the drive to meeting the national norms for this service.

Service delivery measures – Programme 3: Emergency Medical Services

Table 7.25 below illustrates the main service delivery measures pertaining to Programme 3.

Note that new measures have been introduced from 2010/11, and the performance indicators provided comply fully with the customised measures for the Health sector.

Table 7.25: Service delivery measures – Programme 3: Emergency Medical Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/11	2012/13
1. Emergency Medical Services					
Rendering emergency medical services including ambulance services, special operations, communications and air ambulance services	• % of P1 calls with a response time of <15 minutes in a urban area	20%	30%	40%	50%
	• % of P1 calls with a response time of <40 minutes in a rural area	35%	45%	55%	65%
	• % of all calls with response time within 60 minutes	50%	60%	70%	80%

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 7.26 and 7.27 summarise payments and estimates relating to Programme 4.

Table 7.26: Summary of payments and estimates - Programme 4: Provincial Hospital Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
General (Regional) Hospitals	2 405 363	2 890 364	3 169 928	3 196 444	3 053 618	3 802 548	3 975 671	4 319 406	4 535 098
Tuberculosis Hospitals	314 451	481 772	653 625	635 941	658 685	770 224	885 059	941 056	988 837
Psychiatric/Mental Hospitals	334 552	409 527	451 429	497 740	484 810	537 619	564 416	598 285	628 966
Sub-acute, Step down and Chronic Medical Hospitals	76 140	92 364	93 865	108 178	95 493	105 290	112 463	119 446	125 809
Dental Training Hospitals	8 439	9 787	9 967	12 139	11 848	10 920	11 575	12 977	13 673
Total	3 138 945	3 883 814	4 378 814	4 450 442	4 304 454	5 226 601	5 549 184	5 991 170	6 292 383

Table 7.27: Summary of payments and estimates by economic classification - Programme 4: Provincial Hospital Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	3 028 995	3 793 242	4 299 744	4 377 280	4 225 933	5 149 931	5 465 229	5 901 506	6 198 188
Compensation of employees	2 148 592	2 703 673	3 015 350	3 297 652	3 171 868	3 706 145	3 938 568	4 274 765	4 493 884
Goods and services	880 403	1 089 569	1 284 394	1 079 628	1 054 065	1 443 786	1 526 661	1 626 741	1 704 304
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76 308	51 115	54 630	48 437	53 796	58 967	57 454	60 868	63 959
Provinces and municipalities	1 572	129	131	547	163	163	580	615	646
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	60 818	33 703	27 103	24 588	30 331	30 329	31 975	33 926	35 670
Households	13 918	17 283	27 396	23 302	23 302	28 475	24 899	26 327	27 643
Payments for capital assets	33 642	39 457	24 440	24 725	24 725	17 621	26 501	28 796	30 236
Buildings and other fixed structures	-	337	-	-	-	-	-	-	-
Machinery and equipment	33 642	39 120	24 440	24 725	24 725	17 621	26 501	28 796	30 236
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	82	-	-	-
Total	3 138 945	3 883 814	4 378 814	4 450 442	4 304 454	5 226 601	5 549 184	5 991 170	6 292 383

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 TB 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 large increase in overall expenditure in the Revised Estimate in 2009/10 when compared with the Adjusted Appropriation is due, *inter alia*, to the higher than expected 2009 wage

agreement, the introduction of OSD for doctors, the high rate of inflation on medical goods and service related items, and hospital catering services. In addition, a portion of the first charge of R758 million against the department was also deducted from the funding for this programme, contributing to the increased over-expenditure.

The significant increase in the sub-programme: General (Regional) Hospitals for 2007/08 is due to the introduction of the OSD for nurses and the extremely high inflation rate on foodstuffs and medical supplies and services, as well as the higher than anticipated 2007 wage agreement. These factors influence the rest of the trend, with a further increase in the 2009/10 Revised Estimate, resulting primarily from the higher than anticipated 2009 wage agreement, the introduction of OSD for doctors, as well as increased patient demand for services due to the country's economic position. Despite the implementation of cost-saving strategies, it is likely that these trends will continue over the 2010/11 MTEF.

The trends for the sub-programme: Tuberculosis Hospitals show a steady growth over the seven-year period, with a significant increase in 2008/09 related to the provision of funding for the treatment of MDR/XDR TB. Additional funding, which includes carry-through costs, is allocated for this in the 2010/11 MTEF.

The marked increase in 2007/08 for the sub-programme: Psychiatric/Mental Hospitals is largely due to the take-over of TB and psychiatric institutions from the Eastern Cape. The increase in the 2009/10 Revised Estimate when compared with the Main Appropriation relates mainly to the introduction of the OSD for doctors and the higher than expected 2009 wage agreement. Provision is made for the carry-through costs in the 2010/11 MTEF.

The increase in *Compensation of employees* in 2007/08 relates mainly to the introduction of the OSD for nurses, the filling of additional posts to improve service delivery, and the take-over of the Eastern Cape TB and psychiatric institutions. The decrease in the Adjusted Appropriation relates to a portion of the R758 million first charge against the department. The large increase in the Revised Estimate in 2009/10 pertains primarily to the higher than anticipated 2009 wage agreement, and the introduction of the OSD for doctors. 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 with carry-through costs to 2012/13.

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 Eastern Cape institutions into the department. The increase in this item between 2007/08 and 2008/09 pertains mainly to the high inflation rate, especially on foodstuffs and medical supplies and services, as well as the cost of National Health Laboratory Services. The decrease from 2008/09 to the 2009/10 Adjusted Appropriation results from the under-provision of the baseline allocation for 2009/10 in relation to the high inflation rate, especially on medical supplies and services and catering. The department was forced to prioritise funding in the 2010/11 MTEF from Programme 2: District Health Services, sub-programme: HIV and AIDS and Programme 8: Health Facilities Management in order to allocate funding to this programme to enable it to continue to offer appropriate services.

Transfers and subsidies to: Non-profit institutions shows a downward trend from 2006/07 to 2008/09 due to the previously mentioned provincialisation of two life-care institutions in June 2007 (Richmond Chest and Ekuhlengeni Psychiatric Hospitals). Since the provincialisation, expenditure pertaining to these institutions has been paid under *Current payments*. The 2009/10 Revised Estimate includes an allocation for the higher than anticipated 2009 wage agreement and the OSD increases for doctors in those institutions which qualify.

Expenditure in 2006/07 under *Machinery and equipment* 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 TB wards in certain parts of the province, as well as a drive to reduce overall expenditure. The decrease in 2009/10 relates mainly to the cost-saving drive and is reflected in the 2009/10 Revised Estimate, in line with the Cabinet-approved Provincial Recovery Plan. Minimal increases have been provided for in the 2010/11 MTEF.

Service delivery measures – Programme 4: Provincial Hospital Services

Table 7.28 below illustrates the main service delivery measures pertaining to Programme 4.

Table 7.28: Service delivery measures – Programme 4: Provincial Hospital Services

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2009/10	2010/11	2011/12	2012/13	
General (Regional) Hospitals						
Rendering of hospital services at a general specialist level and a platform for training of health workers and research	• Average length of stay	5.5 Days	5.4 Days	5.2 Days	5 Days	
	• Bed utilisation rate	73%	73%	74%	75%	
	• Total separations	330 444	340 357	350 567	361 084	
	• Patient-day equivalent (PDE)	2 455 418	2 529 080	2 604 952	2 683 100	
	• Total OPD headcount	2 750 458	2 832 971	2 917 960	3 005 498	
	• Caesarean section rate	35.4%	34%	33%	32%	
	• Cost per day patient equivalent (Rand)	R 1 237	R1 230	R1 210	R1 200	

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 7.29 and 7.30 below summarise payments and budgeted estimates relating to this programme.

Table 7.29: Summary of payments and estimates - Programme 5: Central Hospital Services

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Central Hospital Services	368 108	427 508	502 028	546 371	562 555	688 367	684 786	728 796	762 974
Provincial Tertiary Hospital Services	823 702	980 195	1 319 193	1 099 814	1 218 322	1 398 778	1 460 031	1 561 160	1 641 781
Total	1 191 810	1 407 703	1 821 221	1 646 185	1 780 877	2 087 145	2 144 817	2 289 956	2 404 755

Table 7.30: Summary of payments and estimates by economic classification - Programme 5: Central Hospital Services

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Current payments	1 013 067	1 259 827	1 547 758	1 384 430	1 451 511	1 759 291	1 910 719	2 034 211	2 134 009
Compensation of employees	433 175	572 218	717 374	665 410	728 957	820 609	883 195	961 407	1 012 916
Goods and services	579 892	687 609	830 384	719 020	722 554	938 682	1 027 524	1 072 804	1 121 093
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 910	627	8 187	3 356	3 366	3 260	3 567	3 657	3 839
Provinces and municipalities	291	3	1	2	12	12	12	12	12
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 619	624	8 186	3 354	3 354	3 248	3 555	3 645	3 827
Payments for capital assets	176 833	147 249	265 276	258 399	326 000	324 594	230 531	252 088	266 907
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	176 833	147 249	265 276	258 399	326 000	324 594	230 531	252 088	266 907
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 191 810	1 407 703	1 821 221	1 646 185	1 780 877	2 087 145	2 144 817	2 289 956	2 404 755

The sustained positive growth across the programme as a whole from 2006/07 is due to the increasing demand for tertiary and central hospital services and the introduction of the initiative for the modernisation of tertiary services in 2007/08.

The negative growth from 2008/09 to the 2009/10 Adjusted Appropriation in the sub-programme: Provincial Tertiary Services results from an additional payment of R51 million for *Machinery and equipment* in respect of the PPP 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 higher than anticipated 2008 wage agreement, and the implementation of the OSD for nurses. The negative trend from 2008/09 to the 2009/10 Main Appropriation relates to the under-provision of the carry-through costs for the OSD for nurses. The Adjusted Appropriation includes the provision for the 2009 wage agreement as well as the OSD for doctors. The increase in the 2009/10 Revised Estimate, when compared with the Adjusted Appropriation, results mainly from the under-funded carry-through costs for the OSD for nurses. The increase in 2011/12 and 2012/13 includes funding for the improvement of general health capacity.

The negative growth in *Goods and services* between 2008/09 and the Main Appropriation for 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 carry-through effect of this is reflected in the 2009/10 Revised Estimate, which is 29 per cent higher than the amount provided in the Adjusted Appropriation.

The increased amount in *Transfers and subsidies to: Households* in 2008/09 results from a medico-legal claim against the department.

The significant increase in *Machinery and equipment* in the 2009/10 Adjusted Appropriation and the Revised Estimate relates to additional funding provided for the modernisation of tertiary services.

Service delivery measures – Programme 5: Central Hospital Services

Table 7.31 illustrates service delivery measures pertaining to Programme 5: Central Hospital Services.

Table 7.31: Service delivery measures – Programme 5: Central Hospital Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2008/09	2009/10	2010/11	2011/12
1. National Central Hospitals					
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	• Average length of stay	9 Days	8 Days	7 Days	6 Days
	• Bed utilisation rate	61%	65%	68%	70%
	• Total separations	23 750	24 700	25 688	26 715
	• PDE	251 128	259 917	269 014	278 429
	• Total OPD headcount	191 266	193 179	195 111	197 062
	• Caesarean section rate	71%	70%	65%	63%
	• Cost per day patient equivalent (Rand)	R 8 401	R7 500	R6 500	R5 500
2. Provincial Tertiary Hospital Services					
To provide tertiary health services and create a platform for the training of health workers	• Average length of stay	9.9 Days	9 Days	8 Days	7 Days
	• Bed utilisation rate	70%	72%	73%	74%
	• Total separations	10 424	10 789	11 166	11 557
	• PDE	189 644	193 177	199 938	206 936
	• Total OPD headcount	203 716	204 753	205 793	207 893
	• Caesarean section rate	72.5%	70%	65%	60%
	• Cost per day patient equivalent (Rand)	R3 281	R3 250	R3 100	R3 000

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 7.32 and 7.33 summarise information relating to Programme 6 for the period 2006/07 to 2012/13.

Table 7.32: Summary of payments and estimates - Programme 6: Health Sciences and Training

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
Nursing Training Colleges	229 513	278 799	336 812	328 749	323 270	382 309	373 615	395 828	416 394
EMS Training Colleges	11 220	13 452	16 969	27 788	28 002	14 516	24 233	26 525	28 115
Bursaries	24 471	33 573	44 894	41 224	41 224	41 224	45 142	48 693	51 128
Primary Health Care Training	39 980	46 892	65 343	63 166	63 677	66 354	79 373	83 674	86 906
Training Other	115 885	151 617	212 583	192 884	214 891	251 873	286 128	308 241	321 893
Total	421 069	524 333	676 601	653 811	671 064	756 276	808 491	862 961	904 436

Table 7.33: Summary of payments and estimates by economic classification - Programme 6: Health Sciences and Training

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
Current payments	384 470	478 758	618 922	598 397	610 675	696 967	744 048	793 863	831 924
Compensation of employees	319 061	409 832	528 940	510 568	522 854	621 106	664 176	708 914	743 009
Goods and services	65 409	68 926	89 982	87 829	87 821	75 861	79 872	84 949	88 915
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	33 450	42 600	56 144	51 949	56 924	58 537	62 692	67 127	70 464
Provinces and municipalities	191	5	8	6	14	14	7	7	7
Departmental agencies and accounts	3 969	4 470	5 827	6 836	6 784	6 784	7 876	8 166	8 536
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 558	4 809	5 967	6 397	11 416	11 416	12 377	13 132	13 807
Households	24 732	33 316	44 342	38 710	38 710	40 323	42 432	45 822	48 114
Payments for capital assets	3 149	2 975	1 519	3 465	3 465	772	1 751	1 971	2 048
Buildings and other fixed structures	-	-	116	-	-	-	-	-	-
Machinery and equipment	3 149	2 931	1 403	3 465	3 465	772	1 751	1 971	2 048
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	44	-	-	-	-	-	-	-
Payments for financial assets	-	-	16	-	-	-	-	-	-
Total	421 069	524 333	676 601	653 811	671 064	756 276	808 491	862 961	904 436

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 2008/09 is caused by the carry-through costs of the OSD for nurses, the 2008 cost of living adjustment, the introduction of the compulsory two-year internship for medical doctors and the drive to increase the capacity of nursing personnel.

In the sub-programmes: Nursing Training Colleges and Primary Health Care Training, the increase in 2007/08 relates mainly to the introduction of the OSD for nurses, the carry-through costs of which are reflected in the increased amount in 2008/09. The under-funding for the carry-through costs of the OSD are reflected in the negative growth in the allocations in 2009/10 when compared with the expenditure of 2008/09, as is the projected over-expenditure in the 2009/10 Revised Estimate.

The increased amount provided in the 2009/10 Main and Adjusted Appropriations in the sub-programme: EMS Training Colleges made provision for training expenditure in respect of the 2010 World Cup. This

has been slower than anticipated owing to financial constraints. The training should carry through to the first quarter of 2010/11, for which funding has been provided. The increased trend is continued over 2011/12 and 2012/13 in order to provide trained emergency personnel as part of the drive to meet the national norms for emergency medical services.

The reduced amount reflected in the sub-programme: Bursaries in 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 increase in spending. It was the intention of the department to increase the allocation to this sub-programme significantly in 2008/09. However, owing to spending pressures, funding from this sub-programme was reprioritised and used to offset over-expenditure under other sub-programmes within this programme. This trend continues for the remainder of the seven-year period.

In the sub-programme: Training Other, the high expenditure in 2008/09 is due to the expansion of the medical internship period to two years. As mentioned in Section 2, this expansion was not funded and has resulted in the under allocation to the 2009/10 Main and Adjusted Appropriations for this purpose. Also included in the 2009/10 Adjusted Appropriation is a provision for the OSD for doctors. The under-funding is mirrored in the anticipated over-expenditure in the Revised Estimate for 2009/10.

The increase in *Compensation of employees* in 2007/08 relates to the introduction of the OSD for nurses. The increase in 2008/09 pertains to the carry-through costs for the nurses OSD, as well as the expansion of the medical intern programme for two years and cost of living adjustments. The under-funding in the 2009/10 Main and Adjusted Appropriation relates to the under-provision for both the OSD for nurses and the medical intern programme, and is reflected in the anticipated over-expenditure in the 2009/10 Revised Estimate.

Enforced savings in *Machinery and equipment* to offset overall over-expenditure within this programme is reflected in the trends from 2008/09, in keeping with the Cabinet-approved Provincial Recovery Plan.

Service delivery measures – Programme 6: Health Sciences and Training

Table 7.34 below illustrates service delivery pertaining to Programme 6: Health Sciences and Training. Note that one performance indicator for Emergency Medical Services Training was not available at the time of compiling this document, and it will be aligned to the department's Annual Performance Plan during the 2010/11 Adjustments Estimate.

Table 7.34: Service delivery measures – Programme 6: Health Sciences and Training

Table 7.34: Service delivery measures – Programme C: Health Sciences and Training					
Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	200/11	2011/12	2012/13
1. Nursing Training Colleges					
Training of nurses at under-graduate, and post-basic level. Target group includes actual and potential employees	• No. of student nurses trained towards professional nurses (PN)	765	800	820	840
	• No. of student nurses trained towards enrolled nursing assistants (ENA)	79	30	30	30
	• No. of student nurses trained towards enrolled nurses	608	610	620	620
2. Emergency Medical Services Training					
Training of rescue and ambulance personnel. Target group includes actual and potential employees	• No. of inter-mediate Life Support students trained per year	40	72	72	72
	• No. of Emergency Care Technicians trained per year	20	50	200	200
	• No. of Critical Care Assistants trained per year	16	33	No training due to closure of HPCSA Register	No training due to closure of HPCSA Register

Table 7.34: Service delivery measures – Programme 6: Health Sciences and Training

Table 1.3.4: Service delivery measures – Programme of Health Sciences and Training					
Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	200/11	2011/12	2012/13
3. Bursaries					
Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees	<ul style="list-style-type: none">No. of bursaries awarded	770	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, via the Medicine Trading Account.

Tables 7.35 and 7.36 below summarise the payments and estimates relating to this programme for the financial years 2006/07 to 2012/13.

The increased amount in 2006/07 results from an increased stock level to provide for the increased demand for ARV medication and to provide for the increased turn-over of medicines. The increased expenditure in 2008/09 was provided for the same purpose. Funding was provided in the 2009/10 MTEF period to maintain the current level of stock, as well as for the provision of vaccines required for the reduction of child morbidity and mortality. The amounts in the 2010/11 MTEF were reduced owing to paucity of funds and the limited storage space available, and growth after 2010/11 is in line with inflation.

Table 7.35: Summary of payments and estimates - Programme 7: Health Care Support Services

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10			2010/11	2011/12	2012/13
Medicine Trading Account	29 560	12 649	34 209	27 528	27 528	27 528	10 764	13 971	15 170
Total	29 560	12 649	34 209	27 528	27 528	27 528	10 764	13 971	15 170

Table 7.36: Summary of payments and estimates by economic classification - Programme 7: Health Care Support Services

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	-	-	79	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	79	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29 560	12 649	34 130	27 528	27 528	27 528	10 764	13 971	15 170
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	29 560	12 649	34 130	27 528	27 528	27 528	10 764	13 971	15 170
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	29 560	12 649	34 209	27 528	27 528	27 528	10 764	13 971	15 170

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 7.37 and 7.38 below summarise payments and estimates relating to Programme 8.

Table 7.37: Summary of payments and estimates - Programme 8: Health Facilities Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Community Health Facilities	164 980	240 029	280 625	254 241	407 009	538 731	432 400	459 555	492 267
District Hospital Services	330 874	521 236	615 946	661 604	388 493	431 472	516 573	581 366	612 112
Emergency Medical Services	8 296	8 817	4 734	28 465	4 281	4 384	4 805	5 093	5 399
Provincial Hospital Services	250 336	158 455	111 763	259 239	447 134	316 842	419 876	449 393	475 700
Central Hospital Services	17 610	12 001	15 401	26 209	18 569	20 453	26 841	28 177	29 966
Other Facilities	41 112	152 269	75 089	147 465	111 703	134 362	171 523	182 010	188 521
Total	813 208	1 092 807	1 103 558	1 377 223	1 377 189	1 446 244	1 572 018	1 705 594	1 803 965

Table 7.38: Summary of payments and estimates by economic classification - Programme 8: Health Facilities Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	214 653	356 171	338 010	479 918	325 468	308 708	337 301	356 864	373 987
Compensation of employees	-	1 140	5 510	5 216	3 463	3 459	5 104	5 329	5 025
Goods and services	214 653	355 031	332 500	474 702	322 005	305 249	332 197	351 535	368 962
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	326	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	326	-	-	-	-	-	-
Payments for capital assets	598 555	736 636	765 222	897 305	1 051 721	1 137 536	1 234 717	1 348 730	1 429 978
Buildings and other fixed structures	549 366	621 725	635 339	752 743	943 652	1 030 816	1 097 525	1 203 814	1 279 603
Machinery and equipment	49 189	97 783	129 883	144 562	108 069	106 720	137 192	144 916	150 375
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	17 128	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	813 208	1 092 807	1 103 558	1 377 223	1 377 189	1 446 244	1 572 018	1 705 594	1 803 965

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 over-expenditure in the 2009/10 Revised Estimate relates to projects which are on site and could not be delayed or stopped without further cost to the department. Included in this anticipated over-

expenditure is an amount of R112.250 million for the building and refurbishment of mortuaries in the province, which will be paid from equitable share. Included in the 2009/10 Revised Estimate is a saving of R200 million in the Hospital Revitalisation grant. The increase in the funding over the 2010/11 MTEF period relates mainly to significant increases in the Hospital Revitalisation Grant and the Infrastructure Grant to Provinces. Resulting from its financial constraints and the consequential inability to commission new facilities, a decision was made to focus on the maintenance and refurbishment of existing infrastructure rather than to build new facilities. In order to provide for service delivery in the main service delivery programmes, funding from the equitable share has been reduced by R282 million, R298 million and R313 million for 2010/11, 2011/12 and 2012/13, respectively.

7. Other programme information

7.1 Personnel numbers and costs

Tables 7.39 and 7.40 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:

Table 7.39: Personnel numbers and costs per programme

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	632	713	688	667	667	667	667
2. District Health Services	31 816	36 648	35 719	35 158	35 158	35 158	35 158
3. Emergency Medical Services	2 803	3 044	3 059	2 998	2 998	2 998	2 998
4. Provincial Hospital Services	17 421	18 817	18 730	18 748	18 748	18 748	18 748
5. Central Hospital Services	2 999	3 650	3 665	3 637	3 637	3 637	3 637
6. Health Sciences and Training	3 928	4 191	4 199	4 896	4 896	4 896	4 896
7. Health Care Support Services							
8. Health Facilities Management	-	6	9	9	9	9	9
Total	59 599	67 069	66 069	66 113	66 113	66 113	66 113
Total personnel cost (R thousand)	6 628 829	8 643 767	10 077 044	11 551 483	12 739 583	13 797 683	14 491 748
Unit cost (R thousand)	111	129	153	175	193	209	219

Table 7.40: Summary of departmental personnel numbers and costs

	Outcome			Main			Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Adjusted Appropriation 2009/10	Revised Estimate	2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	59 599	67 069	66 069	66 113	66 113	66 113	66 113	66 113	66 113
Personnel cost (R thousand)	6 628 829	8 643 767	10 077 044	10 362 138	10 210 534	11 551 483	12 739 583	13 797 683	14 491 748
Human resources component									
Personnel numbers (head count)	1 156	1 250	1 259	1 259	1 259	1 074	1 074	1 074	1 074
Personnel cost (R thousand)	108 799	116 958	179 354	191 012	191 012	190 799	205 109	218 646	231 765
Head count as % of total for department	1.94	1.86	1.91	1.90	1.90	1.62	1.62	1.62	1.62
Personnel cost as % of total for department	1.64	1.35	1.78	1.84	1.87	1.65	1.61	1.58	1.60
Finance component									
Personnel numbers (head count)	2 983	2 983	2 962	2 962	2 962	3 547	3 547	3 547	3 547
Personnel cost (R thousand)	204 762	220 119	365 388	389 138	389 138	391 740	421 121	448 914	475 849
Head count as % of total for department	5.01	4.45	4.48	4.48	4.48	5.37	5.37	5.37	5.37
Personnel cost as % of total for department	3.09	2.55	3.63	3.76	3.81	3.39	3.31	3.25	3.28
Full time workers									
Personnel numbers (head count)	56 476	63 112	66 466	64 097	64 097	61 582	61 582	61 582	61 582
Personnel cost (R thousand)	6 310 095	8 220 362	9 576 327	9 942 348	9 790 744	11 013 906	12 161 688	13 181 647	13 838 749
Head count as % of total for department	94.76	94.10	100.60	96.95	96.95	93.15	93.15	93.15	93.15
Personnel cost as % of total for department	95.19	95.10	95.03	95.95	95.89	95.35	95.46	95.54	95.49
Part-time workers									
Personnel numbers (head count)	814	864	792	847	847	798	798	798	798
Personnel cost (R thousand)	113 392	127 835	126 410	141 779	141 779	131 401	141 256	150 579	159 614
Head count as % of total for department	1.37	1.29	1.20	1.28	1.28	1.21	1.21	1.21	1.21
Personnel cost as % of total for department	1.71	1.48	1.25	1.37	1.39	1.14	1.11	1.09	1.10
Contract workers									
Personnel numbers (head count)	2 309	3 093	3 631	2 197	2 197	3 733	3 733	3 733	3 733
Personnel cost (R thousand)	205 342	295 570	374 307	278 011	278 011	406 176	436 639	465 457	493 385
Head count as % of total for department	3.87	4.61	5.50	3.32	3.32	5.65	5.65	5.65	5.65
Personnel cost as % of total for department	3.10	3.42	3.71	2.68	2.72	3.52	3.43	3.37	3.40

The following personnel are not reflected in the information provided as they are not paid from the department's voted funds:

- Employees whose salaries are paid from donor funds;
- Personnel working at the Provincial Pharmacy Supply Depot, who are paid from the Medical Trading Account; and
- Staff occupying sub-vented (shared costs) posts and whose salaries are claimed from the University of KwaZulu-Natal.

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 minimal increase in the figures from 2009/10 onward relate mainly to contractual obligations to bursary holders, which if not met, can be construed as fruitless expenditure. The department is, however, committed to the Cabinet-approved Provincial Recovery Plan of only filling key posts. Attrition is being allowed to take its course and, once funding becomes available, the department will commence filling additional posts.

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 7.41 and 7.42 reflect departmental expenditure on training, which is centralised under Programme 6: Health Sciences and Training. The training provided is for medical interns, nurses, emergency medical rescue and ambulance personnel and skills development for all occupational categories in the department. The department has several training programmes aimed at developing and retaining talent. These include training at Nursing Colleges, the Cuban doctors' training programme as well as registrar training programmes in respect of specialist medical training.

Table 7.41: Expenditure on training: Programme 6: Health Sciences and Training

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Nursing Training Colleges	229 513	278 799	336 812	328 749	323 270	376 087	363 615	385 228	405 158
EMS Training Colleges	11 220	13 452	16 969	27 788	28 002	17 486	24 233	26 525	28 115
Bursaries	24 471	33 573	44 894	41 224	41 224	41 224	45 142	48 693	51 128
Primary Health Care Training	39 980	46 892	65 343	63 166	63 677	60 816	89 373	94 274	98 142
Training Other	115 885	151 617	212 583	192 884	214 891	251 363	278 595	300 257	313 437
Total	421 069	524 333	676 601	653 811	671 064	746 976	800 958	854 977	895 980

Note that, in Table 7.42 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 7.42: Information on training

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Number of staff	59 599	67 069	66 069	66 113	66 113	66 113	66 113	66 113	66 113
Number of personnel trained	21 673	24 791	24 768	24 929	24 929	20 782	19 633	19 615	19 639
of which									
Male	7 529	7 931	8 421	8 476	8 476	6 182	5 890	5 872	5 896
Female	14 144	16 860	16 347	16 453	16 453	14 600	13 743	13 743	13 743
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other									
Number of bursaries offered	643	755	755	755	755	819	820	820	820
Number of interns appointed	615	930	998	998	998	1 079	1 100	1 100	1 100
Number of learnerships appointed	-	-	-	-	-	191	250	250	250
Number of days spent on training									

ANNEXURE – VOTE 7: HEALTH

Table 7.A: Details of departmental receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	111 065	142 248	158 432	147 688	147 688	194 152	201 282	213 359	224 027
Sale of goods and services produced by dept. (excl. capital assets)	110 107	141 556	157 526	146 973	146 973	179 364	191 282	202 759	212 897
Sales by market establishments	4 395	8 715	9 917	10 710	10 710	10 681	11 253	11 928	12 524
Administrative fees	3 606	5 089	5 865	5 515	5 515	4 121	4 460	4 728	4 964
Other sales	102 106	127 752	141 744	130 748	130 748	164 562	175 569	186 103	195 409
Of which									
Health patient fees	80 072	91 149	93 931	91 589	91 589	116 325	124 689	132 170	138 779
Reimbursements									
Other sales									
Other revenue	22 034	36 603	47 813	39 159	39 159	48 237	50 880	53 933	56 630
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	958	692	906	715	715	14 788	10 000	10 600	11 130
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	-	-	-	-	-	8	-	-	-
Interest, dividends and rent on land	622	13	3	13	13	30	24	25	27
Interest	622	13	3	13	13	30	24	25	27
Dividends									
Rent on land									
Sale of capital assets	15	29	-	23	23	11	19	20	21
Land and subsoil assets									
Other capital assets	15	29	-	23	23	11	19	20	21
Transactions in financial assets and liabilities	9 587	6 254	9 614	6 018	6 018	13 650	13 579	14 394	15 114
Total	121 289	148 544	168 049	153 742	153 742	207 851	214 904	227 798	239 189

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	10 359 369	13 542 486	15 466 848	15 621 672	15 539 517	17 762 332	19 487 612	21 317 054	22 662 015
Compensation of employees	6 628 829	8 643 767	10 077 044	10 362 138	10 210 534	11 551 483	12 739 583	13 797 683	14 491 748
Salaries and wages	5 764 073	7 553 056	8 779 750	8 936 061	8 884 361	10 050 841	11 083 082	12 000 208	12 603 815
Social contributions	864 756	1 090 711	1 297 294	1 426 077	1 326 173	1 500 642	1 656 501	1 797 475	1 887 933
Goods and services	3 730 540	4 898 719	5 389 804	5 259 534	5 328 983	6 210 849	6 748 029	7 519 371	8 170 267
of which									
Administrative fees	1 397	5 856	204	352	26	31	116	132	146
Advertising	47 421	69 730	27 947	31 395	18 943	17 471	22 341	24 105	25 372
Assets <R5000	60 850	63 669	45 516	47 253	26 563	28 132	42 560	45 580	47 795
Audit cost: External	4 537	4 946	11 456	7 624	17 961	23 129	19 639	19 683	20 091
Bursaries (employees)	15	134	306	184	23	238	23	35	46
Catering: Departmental activities	1 459	29 904	17 236	14 944	5 988	5 485	10 316	10 910	11 611
Communication	93 972	107 654	103 323	104 136	87 513	96 012	104 228	108 567	113 661
Computer services	58 198	61 299	117 157	108 014	91 674	96 534	102 880	111 056	116 581
Cons/prof: business & advisory services	9 844	12 884	5 806	4 592	7 341	6 415	5 309	5 621	5 903
Cons/prof: Infrastructure & planning	2 579	68 749	37 112	58 502	16 822	11 791	17 891	17 894	18 253
Cons/prof: Laboratory services	123 668	256 990	494 121	406 999	498 802	610 985	669 458	734 085	756 010
Cons/prof: Legal cost	2 406	5 186	6 578	1 522	1 958	2 798	2 727	2 828	2 912
Contractors	112 845	278 479	202 165	249 957	198 947	217 059	240 526	249 072	258 866
Agency & support/outsourced services	680 955	603 785	665 435	608 718	572 761	711 348	718 290	756 429	786 138
Entertainment	914	1 532	631	1 186	-	-	9	9	9
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	120 284	206 014	184 995	191 115	193 011	223 676	220 647	234 700	243 530
Inventory: Fuel, oil and gas	140 820	175 040	234 215	200 835	186 132	224 943	233 856	255 543	267 431
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	102 851	91 531	86 277	81 981	57 697	54 090	54 191	63 192	66 168
Inventory: Medical supplies	1 482 701	1 857 518	2 082 757	2 078 207	2 290 600	2 724 238	3 055 470	3 597 623	4 097 394
Medsas inventory interface	-	-	332	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	147 329	179 680	132 873	133 608	153 246	180 438	188 003	193 350	199 784
Inventory: Stationery and printing	63 063	57 794	53 098	56 604	46 118	51 397	65 269	70 391	73 180
Lease payments	57 856	110 043	130 512	134 286	159 559	144 799	174 569	176 905	183 406
Owned & leasehold property expenditure	158 867	350 766	541 107	515 431	574 064	639 451	646 456	678 692	703 443
Transport provided dept activity	17 077	20 975	21 260	23 384	26 330	30 504	28 745	30 022	31 526
Travel and subsistence	70 843	81 473	66 148	69 449	41 669	40 684	47 329	49 748	52 700
Training & staff development	28 657	49 849	36 350	34 631	31 075	29 594	37 745	39 706	41 608
Operating expenditure	32 853	41 971	70 806	51 802	16 834	28 471	31 028	34 644	37 241
Venues and facilities	35 555	32 759	14 081	13 308	7 326	11 136	8 408	8 849	9 462
Other	70 724	72 509	-	29 515	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	366 242	345 978	447 706	494 948	534 921	543 657	520 921	520 608	547 512
Provinces and municipalities	76 148	63 463	51 538	87 823	120 650	120 650	93 009	63 907	67 077
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	76 148	63 463	51 538	87 823	120 650	120 650	93 009	63 907	67 077
Municipalities	76 148	63 463	51 538	87 823	120 650	120 650	93 009	63 907	67 077
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	33 529	17 119	39 957	34 364	34 312	34 312	18 640	22 137	23 706
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	33 529	17 119	39 957	34 364	34 312	34 312	18 640	22 137	23 706
Universities and technikons	100	-	40	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	190 624	199 011	243 734	284 777	291 975	291 975	313 614	332 727	349 827
Households	65 841	66 385	112 437	87 984	87 984	96 720	95 658	101 837	106 902
Social benefits	37 871	26 452	41 193	39 622	39 622	48 129	42 675	44 897	47 115
Other transfers to households	27 970	39 933	71 244	48 362	48 362	48 591	52 983	56 940	59 787
Payments for capital assets	938 208	1 070 936	1 188 449	1 331 906	1 496 725	1 577 108	1 649 148	1 791 171	1 897 066
Buildings and other fixed structures	549 366	623 762	635 593	752 743	943 652	1 030 817	1 097 525	1 203 814	1 279 603
Buildings	549 366	623 762	635 593	752 743	943 652	1 030 817	1 097 525	1 203 814	1 279 603
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	388 460	429 978	552 856	579 101	553 073	546 291	551 623	587 357	617 463
Transport equipment	80 713	107 464	101 088	130 831	58 598	37 702	109 516	107 869	114 263
Other machinery and equipment	307 747	322 514	451 768	448 270	494 475	508 589	442 107	479 488	503 200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	382	17 196	-	62	-	-	-	-	-
Payments for financial assets	132	41	98	-	758 000	758 082	-	-	-
Total	11 663 951	14 959 441	17 103 101	17 448 526	18 329 163	20 641 179	21 657 681	23 628 833	25 106 593
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(758 000)	(758 000)	-	-	-
Baseline available for spending after 1st charge	11 663 951	14 959 441	17 103 101	17 448 526	17 571 163	19 883 179	21 657 681	23 628 833	25 106 593

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	216 928	274 953	279 411	300 587	283 685	271 333	311 707	333 565	351 958
Compensation of employees	114 696	141 966	163 648	184 931	169 770	162 664	196 478	211 696	223 145
Salaries and wages	100 727	123 834	142 136	160 889	146 002	141 518	170 374	183 614	193 575
Social contributions	13 969	18 132	21 512	24 042	23 768	21 146	26 104	28 082	29 570
Goods and services	102 232	132 987	115 763	115 656	113 915	108 669	115 229	121 869	128 813
of which									
Administrative fees	-	-	18	-	-	-	-	-	-
Advertising	6 292	6 892	1 947	2 470	1 364	1 230	1 779	1 888	2 033
Assets <R5000	860	940	326	244	1 049	462	281	295	310
Audit cost: External	135	-	4 198	-	6 703	9 448	5 920	5 543	5 570
Bursaries (employees)	-	12	-	-	-	-	-	-	-
Catering: Departmental activities	-	1 577	792	1 399	201	151	409	489	573
Communication	9 511	9 594	6 546	7 879	5 886	6 191	5 941	6 333	6 797
Computer services	11 894	13 036	17 812	18 346	18 300	16 347	19 098	20 153	21 261
Cons/prof:business & advisory services	9 555	11 810	4 071	2 873	7 034	6 151	5 304	5 469	5 642
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	1	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	340	3 836	3 256	59	398	646	268	271	275
Contractors	4 805	5 966	783	84	506	579	697	702	712
Agency & support/outourced services	12 245	17 867	18 008	18 884	15 689	12 693	15 777	16 895	18 040
Entertainment	1	23	5	8	-	-	9	9	9
Government motor transport									
Housing									
Inventory: Food and food supplies	1 391	247	54	55	38	31	63	116	132
Inventory: Fuel, oil and gas	3 257	3 027	1 542	2 219	1 361	1 572	1 992	2 087	2 241
Inventory:Learn & teacher support material									
Inventory: Raw materials	-	-	(90)	-	15	44	10	10	10
Inventory: Medical supplies	344	635	179	437	404	584	493	518	564
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	660	400	525	727	296	310	536	578	622
Inventory: Stationery and printing	5 738	4 670	3 689	4 279	4 521	4 018	5 061	5 275	5 539
Lease payments	2 103	10 212	14 722	15 281	15 715	16 093	17 073	17 952	18 880
Owned & leasehold property expenditure	8 476	12 876	18 711	18 167	23 552	20 742	21 432	23 054	24 192
Transport provided dept activity	29	-	-	-	-	-	-	-	-
Travel and subsistence	10 654	13 589	15 378	15 506	10 099	10 534	11 892	12 813	13 757
Training & staff development	2 469	1 357	601	1 348	272	308	550	628	709
Operating expenditure	-	-	460	418	463	454	481	505	530
Venues and facilities	7 364	5 394	2 230	2 142	49	81	163	286	415
Other	4 108	9 027	-	2 831	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	3 756	1 713	2 165	698	726	1 999	1 305	1 349	1 388
Provinces and municipalities	96	12	4	8	36	36	30	30	30
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	96	12	4	8	36	36	30	30	30
Municipalities	96	12	4	8	36	36	30	30	30
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons	100	-	-	-	-	-	-	-	-
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	100	-	-	-	-	-	-	-	-
Households	3 460	1 701	2 161	690	690	1 963	1 275	1 319	1 358
Social benefits	3 237	1 694	2 134	690	690	1 963	1 275	1 319	1 358
Other transfers to households	223	7	27	-	-	-	-	-	-
Payments for capital assets	4 219	3 023	2 490	1 022	960	1 598	765	1 101	1 185
Buildings and other fixed structures	-	-	-	-	-	1	-	-	-
Buildings	-	-	-	-	-	1	-	-	-
Other fixed structures									
Machinery and equipment	4 219	3 011	2 490	960	960	1 597	765	1 101	1 185
Transport equipment	1 463	1 275	1 605	261	115	192	295	331	348
Other machinery and equipment	2 756	1 736	885	699	845	1 405	470	770	837
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	12	-	62	-	-	-	-	-
Payments for financial assets	132	41	-	-	758 000	758 000	-	-	-
Total	225 035	279 730	284 066	302 307	1 043 371	1 032 930	313 777	336 015	354 531
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(758 000)	(758 000)	-	-	-
Baseline available for spending after 1 st charge	225 035	279 730	284 066	302 307	285 371	274 930	313 777	336 015	354 531

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	5 085 383	6 856 897	7 792 667	7 858 095	8 005 721	8 862 484	9 962 553	11 092 918	11 927 986
Compensation of employees	3 331 158	4 473 898	5 264 489	5 265 594	5 165 168	5 747 599	6 514 794	7 057 924	7 406 608
Salaries and wages	2 891 262	3 900 320	4 567 894	4 581 066	4 545 348	5 057 870	5 667 870	6 140 394	6 443 748
Social contributions	439 896	573 578	696 595	684 528	619 820	689 729	846 924	917 530	962 860
Goods and services	1 754 225	2 382 999	2 528 178	2 592 501	2 840 553	3 114 885	3 447 759	4 034 994	4 521 378
of which									
Administrative fees	1 035	3 156	158	303	15	21	91	103	114
Advertising	27 682	48 017	18 080	20 030	16 939	15 450	19 479	19 580	20 381
Assets <R5000	40 668	37 630	23 487	23 380	13 216	13 984	23 678	24 784	25 816
Audit cost: External	2 113	2 412	3 505	3 997	6 754	6 506	7 562	7 751	7 927
Bursaries (employees)	15	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 402	24 568	14 455	10 339	5 018	4 420	8 536	8 806	9 244
Communication	51 010	55 595	57 244	55 955	50 932	53 376	56 787	59 498	61 967
Computer services	28 842	22 345	42 587	34 185	35 224	33 088	39 697	41 737	43 287
Cons/prof: business & advisory services	289	626	115	109	2	6	5	9	14
Cons/prof: Infrastructure & planning	-	-	215	-	621	1	-	-	-
Cons/prof: Laboratory services	41 924	143 348	228 049	225 230	294 815	320 980	395 826	450 512	462 384
Cons/prof: Legal cost	358	434	1 074	40	679	927	745	747	749
Contractors	14 286	61 613	38 280	37 139	35 165	38 011	48 066	46 898	48 689
Agency & support/outsourced services	259 147	178 998	185 319	167 205	174 085	196 356	192 447	201 036	208 520
Entertainment	564	1 046	464	978	-	-	-	-	-
Government motor transport									
Housing									
Inventory: Food and food supplies	91 469	171 547	159 534	167 154	172 400	195 834	189 393	204 325	211 801
Inventory: Fuel, oil and gas	50 343	56 903	104 648	90 680	93 593	103 168	111 827	126 332	131 789
Inventory: Learn & teacher support material									
Inventory: Raw materials	-	-	7 336	-	4 309	4 783	-	-	-
Inventory: Medical supplies	804 130	1 079 276	1 173 200	1 287 332	1 469 044	1 626 896	1 812 548	2 281 259	2 707 049
Medsas inventory interface	-	-	324	-	-	-	-	-	-
Inventory: Military stores									
Inventory: Other consumables	78 092	97 908	70 417	75 005	87 592	95 118	104 899	108 025	111 294
Inventory: Stationery and printing	39 587	33 785	28 686	30 022	26 686	29 307	33 776	34 900	36 196
Lease payments	23 865	33 327	37 220	34 112	31 204	32 250	38 925	40 538	42 043
Owned & leasehold property expenditure	69 151	199 119	256 724	239 764	294 446	311 636	322 129	334 104	344 747
Transport provided dept activity	2 332	3 361	2 184	2 203	1 004	966	1 805	1 819	1 905
Travel and subsistence	41 125	44 122	26 706	26 427	13 251	13 861	20 466	21 196	22 420
Training & staff development	9 897	16 733	9 736	8 926	4 510	4 309	7 184	7 607	8 001
Operating expenditure	17 185	21 308	27 864	27 413	2 279	3 105	4 281	5 578	6 788
Venues and facilities	24 343	24 166	10 567	9 598	6 770	10 526	7 607	7 850	8 253
Other	33 371	21 656	-	14 975	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	220 514	236 702	282 953	362 415	391 114	391 800	383 608	372 042	391 040
Provinces and municipalities	73 793	63 184	50 883	87 255	119 518	119 518	91 443	62 279	65 392
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	73 793	63 184	50 883	87 255	119 518	119 518	91 443	62 279	65 392
Municipalities	73 793	63 184	50 883	87 255	119 518	119 518	91 443	62 279	65 392
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons	-	-	40	-	-	-	-	-	-
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	125 148	160 499	210 664	253 792	250 228	250 230	269 262	285 669	300 350
Households	21 573	13 019	21 366	21 368	21 368	22 052	22 903	24 094	25 298
Social benefits	18 865	12 791	21 185	20 505	20 505	21 170	21 735	22 865	24 008
Other transfers to households	2 708	228	181	863	863	882	1 168	1 229	1 290
Payments for capital assets	64 404	116 010	56 570	32 590	31 582	35 792	46 086	42 109	43 517
Buildings and other fixed structures	-	1 124	138	-	-	-	-	-	-
Buildings	-	1 124	138	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	64 022	114 886	56 432	32 590	31 582	35 792	46 086	42 109	43 517
Transport equipment	24 996	77 455	31 272	4 943	4 737	5 368	15 582	7 211	7 572
Other machinery and equipment	39 026	37 431	25 160	27 647	26 845	30 424	30 504	34 898	35 945
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	382	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	82	-	-	-	-	-	-
Total	5 370 301	7 209 609	8 132 272	8 253 100	8 428 417	9 290 076	10 392 247	11 507 069	12 362 543

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	415 873	522 638	590 257	622 965	636 524	713 618	756 055	804 127	843 963
Compensation of employees	282 147	341 040	381 733	432 767	448 454	489 901	537 268	577 648	607 161
Salaries and wages	244 801	295 416	327 636	376 507	385 670	421 317	467 886	499 538	525 045
Social contributions	37 346	45 624	54 097	56 260	62 784	68 584	69 382	78 110	82 116
Goods and services	133 726	181 598	208 524	190 198	188 070	223 717	218 787	226 479	236 802
of which									
Administrative fees	8	5	3	9	-	-	10	10	11
Advertising	297	509	66	164	17	11	159	167	177
Assets <R5000	1 257	1 489	743	1 385	266	578	968	1 056	1 149
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	-	437	167	288	6	10	55	73	92
Communication	12 567	16 344	14 865	14 489	11 863	13 464	14 608	14 271	15 082
Computer services	3 626	1 561	11 112	10 254	8 516	9 587	11 469	12 225	12 958
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	71	49	62	14	15	15	15	16	17
Contractors	2 122	2 062	58 242	35 486	66 391	72 077	72 958	75 891	76 577
Agency & support/outsourced services	5 691	3 143	1 361	1 653	1 088	1 364	1 677	1 769	1 875
Entertainment	8	-	-	-	-	-	-	-	-
Government motor transport									
Housing									
Inventory: Food and food supplies	825	165	25	10	13	14	11	12	13
Inventory: Fuel, oil and gas	65 603	86 302	61 885	61 278	39 835	52 201	49 940	50 188	53 864
Inventory: Learn & teacher support material									
Inventory: Raw materials	-	-	451	-	15	3	-	-	-
Inventory: Medical supplies	10 504	9 770	9 645	9 561	7 610	9 877	9 135	9 742	10 386
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4 542	11 154	7 257	6 624	3 941	8 637	5 171	5 619	6 076
Inventory: Stationery and printing	1 333	1 633	1 462	2 035	1 362	1 462	2 112	2 234	2 368
Lease payments	917	6 905	10 685	10 790	9 426	10 051	11 587	12 300	13 038
Owned & leasehold property expenditure	1 162	6 326	7 778	8 738	8 567	10 213	9 252	9 730	10 287
Transport provided dept activity	14 297	16 762	18 239	19 823	24 493	28 943	25 684	26 862	28 203
Travel and subsistence	4 625	4 234	3 170	3 757	4 613	5 176	3 832	4 045	4 288
Training & staff development	87	101	59	441	-	-	67	95	124
Operating expenditure	-	2 345	1 233	1 479	33	34	68	162	202
Venues and facilities	508	116	14	46	-	-	9	12	15
Other	3 676	10 186	-	1 874	-	-	-	-	-
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to	744	572	9 171	565	1 467	1 566	1 531	1 594	1 652
Provinces and municipalities	205	130	511	5	907	907	937	964	990
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	205	130	511	5	907	907	937	964	990
Municipalities	205	130	511	5	907	907	937	964	990
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	539	442	8 660	560	560	659	594	630	662
Social benefits	493	308	762	134	134	458	142	151	159
Other transfers to households	46	134	7 898	426	426	201	452	479	503
Payments for capital assets	57 406	25 586	72 932	114 400	58 272	59 195	108 797	116 376	123 195
Buildings and other fixed structures	-	576	-	-	-	-	-	-	-
Buildings	-	576	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	57 406	24 998	72 932	114 400	58 272	59 195	108 797	116 376	123 195
Transport equipment	47 819	20 354	58 797	96 498	31 467	31 966	92 608	99 239	105 201
Other machinery and equipment	9 587	4 644	14 135	17 902	26 805	27 229	16 189	17 137	17 994
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	12	-	-	-	-	-	-	-
Payments for financial assets									
Total	474 023	548 796	672 360	737 930	696 263	774 379	866 383	922 097	968 810

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	3 028 995	3 793 242	4 299 744	4 377 280	4 225 933	5 149 931	5 465 229	5 901 506	6 198 188
Compensation of employees	2 148 592	2 703 673	3 015 350	3 297 652	3 171 868	3 706 145	3 938 568	4 274 765	4 493 884
Salaries and wages	1 871 159	2 365 977	2 624 976	2 790 258	2 727 806	3 187 286	3 426 554	3 719 044	3 909 679
Social contributions	277 433	337 696	390 374	507 394	444 062	518 859	512 014	555 721	584 205
Goods and services	880 403	1 089 569	1 284 394	1 079 628	1 054 065	1 443 786	1 526 661	1 626 741	1 704 304
of which									
Administrative fees	95	1 681	14	36	7	8	11	14	16
Advertising	9 497	9 959	2 343	3 308	321	580	477	1 849	2 076
Assets <R5000	12 538	16 660	12 875	12 123	7 887	9 812	13 122	13 996	14 697
Audit cost: External	2 289	2 534	3 753	3 627	4 504	7 048	6 157	6 389	6 594
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	2 343	485	1 458	23	5	251	382	470
Communication	16 307	18 634	18 837	19 579	13 403	17 701	19 512	20 223	21 261
Computer services	8 705	8 680	18 168	12 433	11 377	14 948	17 922	19 288	20 002
Cons/prof: business & advisory services	-	448	-	10	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	2	-	-	-	-	-	-
Cons/prof: Laboratory services	79 391	93 807	216 306	134 680	173 289	246 213	230 201	237 359	245 412
Cons/prof: Legal cost	1 615	622	1 793	1 123	457	784	1 303	1 381	1 446
Contractors	18 055	70 579	53 394	52 554	40 100	54 267	59 137	62 961	66 154
Agency & support/outsourced services	107 146	83 700	100 801	75 667	78 247	107 078	99 243	102 958	107 395
Entertainment	309	458	64	100	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20 135	25 979	23 647	22 349	19 263	26 153	29 225	28 201	29 472
Inventory: Fuel, oil and gas	13 991	22 111	41 854	26 841	30 217	44 277	43 256	48 611	50 228
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	3 053	-	1 225	1 491	1 900	1 900	1 900
Inventory: Medical supplies	435 600	485 525	542 158	507 663	470 606	645 695	725 895	780 277	824 495
Medsas inventory interface	-	-	8	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	49 691	52 786	43 282	37 925	43 292	57 368	55 993	56 633	58 718
Inventory: Stationery and printing	12 231	12 919	14 786	14 927	9 851	13 022	18 425	21 013	21 855
Lease payments	9 248	16 264	15 886	15 132	13 095	15 462	19 503	20 535	21 401
Owned & leasehold property expenditure	47 488	106 708	126 861	111 479	110 770	143 767	151 771	167 092	173 544
Transport provided dept activity	31	353	496	581	287	299	674	714	747
Travel and subsistence	5 079	7 047	5 034	4 662	4 237	4 463	5 307	5 592	5 853
Training & staff development	865	9 353	4 109	3 245	9 438	10 255	7 764	7 990	8 176
Operating expenditure	12 236	14 729	34 201	15 451	12 152	23 089	19 523	21 294	22 289
Venues and facilities	377	536	184	292	17	1	89	89	103
Other	17 484	25 154	-	2 383	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	76 308	51 115	54 630	48 437	53 796	58 967	57 454	60 868	63 959
Provinces and municipalities	1 572	129	131	547	163	163	580	615	646
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 572	129	131	547	163	163	580	615	646
Municipalities	1 572	129	131	547	163	163	580	615	646
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	60 818	33 703	27 103	24 588	30 331	30 329	31 975	33 926	35 670
Households	13 918	17 283	27 396	23 302	23 302	28 475	24 899	26 327	27 643
Social benefits	13 662	10 653	15 908	15 462	15 462	21 926	16 522	17 464	18 337
Other transfers to households	256	6 630	11 488	7 840	7 840	6 549	8 377	8 863	9 306
Payments for capital assets	33 642	39 457	24 440	24 725	24 725	17 621	26 501	28 796	30 236
Buildings and other fixed structures	-	337	-	-	-	-	-	-	-
Buildings	-	337	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33 642	39 120	24 440	24 725	24 725	17 621	26 501	28 796	30 236
Transport equipment	4 881	7 178	8 141	1 815	1 815	176	-	-	-
Other machinery and equipment	28 761	31 942	16 299	22 910	22 910	17 445	26 501	28 796	30 236
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	82	-	-	-
Total	3 138 945	3 883 814	4 378 814	4 450 442	4 304 454	5 226 601	5 549 184	5 991 170	6 292 383

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	1 013 067	1 259 827	1 547 758	1 384 430	1 451 511	1 759 291	1 910 719	2 034 211	2 134 009
Compensation of employees	433 175	572 218	717 374	665 410	728 957	820 609	883 195	961 407	1 012 916
Salaries and wages	379 061	505 113	635 421	578 906	626 903	705 723	768 379	836 432	881 236
Social contributions	54 114	67 105	81 953	86 504	102 054	114 886	114 816	124 975	131 680
Goods and services	579 892	687 609	830 384	719 020	722 554	938 682	1 027 524	1 072 804	1 121 093
of which									
Administrative fees	258	1 014	10	3	4	2	4	5	5
Advertising	3 135	3 533	735	690	5	3	68	74	106
Assets <R5000	3 747	2 398	3 413	932	109	202	255	310	350
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	-	-	801	691	661	843	931	972	1 001
Communication	3 092	4 065	3 298	3 023	2 884	3 444	4 208	4 357	4 489
Computer services	1 830	1 045	299	607	68	237	104	109	138
Cons/prof.business & advisory services									
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services	2 352	19 835	49 766	47 089	30 698	43 792	43 431	46 214	48 214
Cons/prof: Legal cost	22	227	371	286	400	419	385	402	414
Contractors	2 844	4 898	5 903	6 641	7 202	9 426	10 672	11 061	11 411
Agency & support/outsourced services	280 996	308 510	346 962	331 218	283 935	369 765	380 577	400 057	414 134
Entertainment	20	-	-	-	-	-	-	-	-
Government motor transport									
Housing									
Inventory: Food and food supplies	5 527	7 552	1 663	1 418	1 262	1 628	1 910	1 994	2 054
Inventory: Fuel, oil and gas	4 917	4 101	18 836	13 132	13 886	18 110	19 037	19 872	20 472
Inventory:Learn & teacher support material									
Inventory: Raw materials	-	-	711	-	757	1 258	1 000	1 100	1 200
Inventory: Medical supplies	231 516	282 185	357 303	272 835	342 701	441 050	507 299	525 716	554 779
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	10 183	15 485	7 653	8 406	11 267	14 219	14 872	15 247	15 617
Inventory: Stationery and printing	2 868	3 358	2 801	3 479	2 027	2 377	3 936	4 892	5 040
Lease payments	767	1 982	571	1 561	461	584	1 010	795	895
Owned & leasehold property expenditure	18 051	20 135	23 109	20 883	23 047	29 863	30 881	32 365	33 282
Transport provided dept activity	38	85	38	85	24	33	35	35	39
Travel and subsistence	1 685	1 001	1 391	757	381	454	1 020	1 064	1 096
Training & staff development	34	244	27	265	-	-	57	73	84
Operating expenditure	2 299	2 643	4 689	4 225	775	973	5 691	5 942	6 121
Venues and facilities	36	32	34	105	-	-	141	148	152
Other	3 675	3 281	-	689	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	1 910	627	8 187	3 356	3 366	3 260	3 567	3 657	3 839
Provinces and municipalities	291	3	1	2	12	12	12	12	12
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	291	3	1	2	12	12	12	12	12
Municipalities	291	3	1	2	12	12	12	12	12
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 619	624	8 186	3 354	3 354	3 248	3 555	3 645	3 827
Social benefits	616	624	639	2 271	2 271	2 208	2 407	2 468	2 591
Other transfers to households	1 003	-	7 547	1 083	1 083	1 040	1 148	1 177	1 236
Payments for capital assets	176 833	147 249	265 276	258 399	326 000	324 594	230 531	252 088	266 907
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	176 833	147 249	265 276	258 399	326 000	324 594	230 531	252 088	266 907
Transport equipment	-	-	312	-	-	-	-	-	-
Other machinery and equipment	176 833	147 249	264 964	258 399	326 000	324 594	230 531	252 088	266 907
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	1 191 810	1 407 703	1 821 221	1 646 185	1 780 877	2 087 145	2 144 817	2 289 956	2 404 755

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	384 470	478 758	618 922	598 397	610 675	696 967	744 048	793 863	831 924
Compensation of employees	319 061	409 832	528 940	510 568	522 854	621 106	664 176	708 914	743 009
Salaries and wages	277 063	361 449	476 541	443 898	449 654	534 152	577 813	616 755	646 417
Social contributions	41 998	48 383	52 399	66 670	73 200	86 954	86 363	92 159	96 592
Goods and services	65 409	68 926	89 982	87 829	87 821	75 861	79 872	84 949	88 915
of which									
Administrative fees	1	-	1	1	-	-	-	-	-
Advertising	488	630	4 679	4 254	63	40	64	215	251
Assets <R5000	1 236	1 361	1 238	868	527	598	437	494	544
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	122	306	184	23	238	23	35	46
Catering: Departmental activities	57	958	455	739	33	26	98	146	188
Communication	1 466	2 243	1 730	2 080	2 217	1 613	2 017	2 226	2 362
Computer services	3 301	1 007	14 505	6 298	17 448	19 829	13 359	14 361	14 879
Cons/prof: business & advisory services	-	-	1 620	1 600	-	-	-	143	247
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	18	22	-	9	7	11	11	11
Contractors	810	652	336	407	1 407	872	1 089	1 216	1 239
Agency & support/outsourced services	15 730	9 925	7 538	8 165	12 560	12 542	9 428	9 853	10 082
Entertainment	12	5	98	100	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	913	217	67	84	1	1	11	17	22
Inventory: Fuel, oil and gas	2 095	1 522	1 027	1 686	1 349	928	1 975	2 092	2 220
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	1 128	-	-	-	-	-	-
Inventory: Medical supplies	192	127	113	179	41	28	100	111	121
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 767	1 050	1 469	1 453	3 066	2 294	2 590	2 684	2 767
Inventory: Stationery and printing	1 292	1 288	1 620	1 776	1 627	1 175	1 918	2 033	2 135
Lease payments	637	4 696	9 664	10 472	18 499	13 394	14 310	14 988	15 587
Owned & leasehold property expenditure	1 979	2 962	3 557	4 528	5 833	4 216	4 760	5 028	5 279
Transport provided dept activity	350	414	303	692	522	263	547	592	632
Travel and subsistence	7 659	11 303	13 682	17 543	8 430	5 589	4 256	4 427	4 648
Training & staff development	15 305	22 029	21 799	20 300	13 161	11 322	21 998	23 184	24 382
Operating expenditure	1 133	946	2 060	2 034	909	669	801	952	1 075
Venues and facilities	2 924	2 515	965	1 024	96	217	80	141	198
Other	6 062	2 936	-	1 362	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	33 450	42 600	56 144	51 949	56 924	58 537	62 692	67 127	70 464
Provinces and municipalities	191	5	8	6	14	14	7	7	7
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	191	5	8	6	14	14	7	7	7
Municipalities	191	5	8	6	14	14	7	7	7
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 969	4 470	5 827	6 836	6 784	6 784	7 876	8 166	8 536
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	3 969	4 470	5 827	6 836	6 784	6 784	7 876	8 166	8 536
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 558	4 809	5 967	6 397	11 416	11 416	12 377	13 132	13 807
Households	24 732	33 316	44 342	38 710	38 710	40 323	42 432	45 822	48 114
Social benefits	998	382	239	560	560	404	594	630	662
Other transfers to households	23 734	32 934	44 103	38 150	38 150	39 919	41 838	45 192	47 452
Payments for capital assets	3 149	2 975	1 519	3 465	3 465	772	1 751	1 971	2 048
Buildings and other fixed structures	-	-	116	-	-	-	-	-	-
Buildings	-	-	116	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 149	2 931	1 403	3 465	3 465	772	1 751	1 971	2 048
Transport equipment	1 446	1 043	961	1 012	1 012	-	1 031	1 088	1 142
Other machinery and equipment	1 703	1 888	442	2 453	2 453	772	720	883	906
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	44	-	-	-	-	-	-	-
Payments for financial assets	-	-	16	-	-	-	-	-	-
Total	421 069	524 333	676 601	653 811	671 064	756 276	808 491	862 961	904 436

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	-	-	79	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	79	-	-	-	-	-	-
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services	-	-	79	-	-	-	-	-	-
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & 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									
Transfers and subsidies to	29 560	12 649	34 130	27 528	27 528	27 528	10 764	13 971	15 170
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	29 560	12 649	34 130	27 528	27 528	27 528	10 764	13 971	15 170
Social security funds									
Entities receiving funds	29 560	12 649	34 130	27 528	27 528	27 528	10 764	13 971	15 170
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
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									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	29 560	12 649	34 209	27 528	27 528	27 528	10 764	13 971	15 170

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2009/10								
Current payments	214 653	356 171	338 010	479 918	325 468	308 708	337 301	356 864	373 987
Compensation of employees	-	1 140	5 510	5 216	3 463	3 459	5 104	5 329	5 025
Salaries and wages	-	947	5 146	4 537	2 978	2 975	4 206	4 431	4 115
Social contributions	-	193	364	679	485	484	898	898	910
Goods and services	214 653	355 031	332 500	474 702	322 005	305 249	332 197	351 535	368 962
of which									
Administrative fees									
Advertising	30	190	97	479	234	157	315	332	348
Assets <R5000	544	3 191	3 434	8 321	3 509	2 496	3 819	4 645	4 929
Audit cost: External	-	-	-	-	-	127	-	-	-
Bursaries (employees)									
Catering: Departmental activities	-	21	81	30	46	30	36	42	43
Communication	19	1 179	803	1 131	328	223	1 155	1 659	1 703
Computer services	-	13 625	12 595	25 891	741	2 498	1 231	3 183	4 056
Cons/prof:business & advisory services	-	-	-	-	305	258	-	-	-
Cons/prof: Infrastructure & planning	2 579	68 749	36 895	58 502	16 201	11 790	17 891	17 894	18 253
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	69 923	132 709	45 227	117 646	48 176	41 827	47 907	50 343	54 084
Agency & support/outsourced services	-	1 642	5 446	5 926	7 157	11 550	19 141	23 861	26 092
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	24	307	5	45	34	15	34	35	36
Inventory: Fuel, oil and gas	614	1 074	4 423	4 999	5 891	4 687	5 829	6 361	6 617
Inventory:Learn & teacher support material									
Inventory: Raw materials	102 851	91 531	73 688	81 981	51 376	46 511	51 281	60 182	63 058
Inventory: Medical supplies	415	-	159	200	194	108	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 394	897	2 270	3 468	3 792	2 492	3 942	4 564	4 690
Inventory: Stationery and printing	14	141	54	86	44	36	41	44	47
Lease payments	20 319	36 657	41 764	46 938	71 159	56 965	72 161	69 797	71 562
Owned & leasehold property expenditure	12 560	2 640	104 367	111 872	107 849	119 014	106 231	107 319	112 112
Transport provided dept activity									
Travel and subsistence	16	177	787	797	658	607	556	611	638
Training & staff development	-	32	19	106	3 694	3 400	125	129	132
Operating expenditure	-	-	299	782	223	147	183	211	236
Venues and facilities	3	-	87	101	394	311	319	323	326
Other	2 348	269	-	5 401	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	-	-	326	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	326	-	-	-	-	-	-
Social benefits	-	-	326	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	598 555	736 636	765 222	897 305	1 051 721	1 137 536	1 234 717	1 348 730	1 429 978
Buildings and other fixed structures	549 366	621 725	635 339	752 743	943 652	1 030 816	1 097 525	1 203 814	1 279 603
Buildings	549 366	621 725	635 339	752 743	943 652	1 030 816	1 097 525	1 203 814	1 279 603
Other fixed structures									
Machinery and equipment	49 189	97 783	129 883	144 562	108 069	106 720	137 192	144 916	150 375
Transport equipment	108	159	-	26 302	19 452	-	-	-	-
Other machinery and equipment	49 081	97 624	129 883	118 260	88 617	106 720	137 192	144 916	150 375
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	17 128	-	-	-	-	-	-	-
Payments for financial assets									
Total	813 208	1 092 807	1 103 558	1 377 223	1 377 189	1 446 244	1 572 018	1 705 594	1 803 965

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
					2009/10				
Current payments									
Goods and services									
of which									
Consultants and specialised services	547 173	630 037	49 496	64 930	64 930	20 997	25 927	26 343	27 068
Maintenance, repair and running costs	327 323	309 222	627 384	684 622	684 622	693 493	700 647	741 884	769 611
Medical services	267 470	386 998	557 726	517 115	517 115	669 386	725 898	812 231	883 247
Medical supplies	721 608	701 553	827 493	763 570	763 570	1 118 465	1 296 260	1 599 333	1 900 248
Medicine	760 749	1 155 894	1 255 263	1 213 743	1 213 743	1 605 823	1 759 210	1 998 290	2 197 146
Other	1 106 217	1 715 015	2 072 442	2 015 554	2 085 003	2 102 685	2 240 087	2 341 290	2 392 947
Total	3 730 540	4 898 719	5 389 804	5 259 534	5 328 983	6 210 849	6 748 029	7 519 371	8 170 267

Estimates of Provincial Expenditure

Table 7.L: Payments of infrastructure by category

Project name		Region	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available	MTEF Forward estimates		
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish						2010/11	2011/12	2012/13
R thousand															
New and replacement assets															
1	Ezakheni (St Chads) CHC	Uthukela	KZ232	Community Health Centres	1	2006/11/20	2009/09/23	Programme 8	-	71 000	33 563	20 759	10 000		6 678
2	Turton CHC	Ugu	KZ213	Community Health Centres	1	2006/08/02	2009/12/02	Programme 8	-	71 000	35 966	26 000	5 034		4 000
3	Pietermaritzburg M6 Mortuary	Umgungundlovu	KZ225	Forensic Mortuaries	M6	2009/05/01	2012/06/30	Programme 8	-	78 000	45 000	29 000	4 000		
4	Madadeni CHC	Amajuba	KZ252	Community Health Centres	1	2010/01/20	2011/03/15	Programme 8	-	79 651	1 940	30 137	30 310		13 264
5	Kwa Mashu CHC	eThekwini	eThekwini	Community Health Centres	1	2007/03/05	2009/11/19	Programme 8	-	81 000	56 349	17 540	6 311		800
6	Pomeroy CHC	Umzinyathi	KZ244	Community Health Centres	1	2010/01/20	2011/03/15	Programme 8	-	114 278	1 940	21 522	80 000		12 938
7	Madadeni Complex Hospital	Amajuba	KZ252	Psychiatric Hospitals	1620	2009/04/01	2014/03/30	Programme 8	-	286 000	-	5 000	5 000		5 000
8	King George V Hospital	eThekwini	Durban	TB Hospitals	922	2010/06/30	2014/06/30	Programme 8	235 590	392 650	375 846	16 804	-		-
9	Dr John Dube Hospital	eThekwini	Durban	District Hospitals	450	2009/07/30	2011/07/29	Programme 8	-	1 154 362	2 835	3 250	-		-
10	Madadeni Hospital	Amajuba	KZ252	Regional Hospitals	620	2009/04/01	2014/03/20	Programme 8	-	1 251 558	6 500	2 500	30 000		50 000
Other	Various	Various	Various	Various	Various	Various	Various	Programme 8	-	2 294 377	462 625	441 413	424 212		345 758
Total new and replacement assets									235 590	5 873 876	1 022 564	613 925	594 867		438 438
Upgrades and additions															
1	G J Crookes Hospital	Ugu	KZ212	District Hospitals	300	2008/09/24	2009/12/01	Programme 8	-	106 604	25 617	23 420	30 000		22 567
2	Port Shepstone Hospital	Ugu	KZ216	Regional Hospitals	366	2008/12/03	2010/11/30	Programme 8	-	113 700	91 326	12 000	8 000		2 374
3	Estcourt Hospital	Uthukela	KZ234	District Hospitals	554	2010/08/31	2015/03/01	Programme 8	-	129 000	5 402	15 000	20 000		28 000
4	Ngwelezane Hospital	Uthungulu	KZ282	Regional Hospitals	554	2012/06/01	2015/07/31	Programme 8	89 981	149 968	3 421	13 200	19 800		19 800
5	King George V Hospital	eThekwini	Durban	TB Hospitals	922	2001/11/24	2010/03/03	Programme 8	90 480	150 800	103 400	15 000	15 000		10 000
6	Hlabisa Hospital	Umkhanyakude	KZ274	District Hospitals	175	2009/09/30	2010/03/31	Programme 8	-	160 980	50 787	62 500	39 000		8 693
7	Ngwelezane Hospital	Uthungulu	KZ282	Regional Hospitals	tbc	2009/04/01	2010/03/31	Programme 8	154 392	257 320	24 796	500	1 000		5 000
8	Edendale Hospital	Umgungundlovu	KZ225	Regional Hospitals	900	2009/01/03	2009/12/01	Programme 8	-	1 062 000	4 500	30 000	57 000		150 000
9	Essential Health Technology Equipment	Umgungundlovu	KZ225	Health Technology Equipment		2009/05/01	2013/03/30	Programme 8	-	1 200 000	-	90 000	100 000		100 000
10	King Edward	eThekwini	Durban	TB Hospitals	1460	2010/06/30	2014/06/30	Programme 8	-	1 416 000	-	13 580	155 824		155 824
Other	Various	Various	Various	Various	Various	Various	Various	Programme 8	-	2 873 964	703 705	224 551	209 346		392 291
Total upgrades and additions									334 853	7 620 336	1 012 954	499 751	654 970		894 549
Rehabilitation, renovations and refurbishments															
1	Highway House, Mayville	eThekwini	Durban	Office Accomodation	1	2010/06/30	2014/06/20	Programme 8	-	8 000	3 882	2 118	2 000		-
2	Estcourt Hospital	Uthukela	KZ234	District Hospitals		2010/07/01	2010/09/30	Programme 8	-	9 330	3 231	5 799	300		-
3	Ladysmith Hospital	Uthukela	KZ232	Regional Hospitals	591	2007/11/23	2010/03/31	Programme 8	-	9 970	9 570	400	-		-
4	Appelsbosch Hospital	Umgungundlovu	KZ221	District Hospitals	181	2008/03/01	2010/04/17	Programme 8	-	10 000	6 823	3 177	-		-
5	Dundee Laundry	Umzinyathi	KZ241	Regional Laundries	1	2009/09/30	2010/03/31	Programme 8	-	10 450	4 000	6 450	-		-
6	Townhill Hospital	Umgungundlovu	KZ225	Psychiatric Hospitals	450	2010/01/30	2011/06/30	Programme 8	-	10 500	2 124	8 376	-		-
7	Stanger Hospital	eThekwini	Durban	Regional Hospitals	449	2008/08/30	2009/12/01	Programme 8	-	15 000	1 220	10 000	3 130		650
8	Addington Hospital	eThekwini	Durban	Regional Hospitals	613	2009/03/01	2010/03/31	Programme 8	-	19 743	18 843	900	-		-
9	Ekhombe Hospital	Uthungulu	KZ286	District Hospitals	125	2010/07/30	2013/06/30	Programme 8	-	20 000	500	8 000	11 000		500
10	King Edward VIII Hospital	eThekwini	Durban	Regional Hospitals	1460	2007/11/19	2013/06/30	Programme 8	-	30 000	1 081	10 000	17 419		1 500
Other	Various	Various	Various	Various	Various	Various	Various	Programme 8	-	282 344	141 111	65 821	65 044		94 341
Total rehabilitation, renovations and refurbishments									-	425 337	192 385	121 041	98 893		96 991
Maintenance and repairs															
1	Leased Office Accomodation	Head Office	Head Office	Office Accomodation	1	2009/04/01	2013/03/30	Programme 8	-	180 000	-	12 000	15 000		15 000
2	Leased Residential Accomodation	Head Office	Head Office	Residential Accomodation	1	209/04/01	2013/03/30	Programme 8	-	410 000	-	38 000	40 000		40 000
3	Facilities Day-today Maintenance	Head Office	Head Office	Day-to Day Maintenance	1	2009/04/02	2013/03/30	Programme 8	-	4 424 658	-	282 197	296 535		313 962
Total maintenance and repairs									-	5 014 658	-	332 197	351 535		368 962
Infrastructure transfers - current															
Infrastructure transfers - capital															
Total Vote 7 Infrastructure									570 443	18 934 206	2 227 902	1 566 914	1 700 265		1 798 940

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

R thousand	Outcome			Main	Adjusted	Revised			
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	Medium-term Estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
A KZN2000 eThekweni	33 668	36 601	36 801	43 507	43 615	43 603	45 538	48 214	50 634
Total: Ugu Municipalities	4 805	2 694	1 537	5 943	11 527	11 527	6 321	70	71
B KZN211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZN212 Umdoni	1 180	879	651	1 933	3 750	3 750	2 049	-	-
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	614	462	153	818	1 586	1 586	867	-	-
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	2 720	1 329	689	3 147	6 104	6 104	3 336	-	-
C DC21 Ugu District Municipality	291	24	44	45	87	87	69	70	71
Total: uMgungundlovu Municipalities	11 323	1 246	70	11 195	21 720	21 730	11 912	9 828	10 314
B KZN221 uMshwathi	371	-	-	418	811	811	443	-	-
B KZN222 uMngeni	1 061	652	-	1 198	2 324	2 324	1 270	-	-
B KZN223 Mpofana	773	525	-	871	1 690	1 690	923	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	8 178	3	-	8 604	16 689	16 689	9 120	9 667	10 150
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	940	66	70	104	206	216	156	161	164
Total:Uthukela Municipalities	5 616	7 525	49	8 136	16 747	16 747	8 658	55	56
B KZN232 Emnambithi/Ladysmith	3 920	5 475	-	4 864	11 599	11 599	5 156	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	776	1 239	-	2 013	2 875	2 875	2 134	-	-
B KZN235 Okhahlamba	692	775	-	1 240	2 199	2 199	1 314	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	228	36	49	19	74	74	54	55	56
Total: Umzinyathi Municipalities	2 641	2 402	4 029	3 511	6 306	6 307	3 750	110	116
B KZN241 Endumeni	1 571	1 669	2 820	1 959	3 109	3 109	2 077	-	-
B KZN242 Nqutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	780	663	1 133	1 484	3 096	3 096	1 573	-	-
C DC24 Umzinyathi District Municipality	290	70	76	68	101	102	100	110	116
Total: Amajuba Municipalities	1 815	1 184	79	1 786	2 996	2 996	1 905	80	81
B KZN252 Newcastle	1 056	810	-	1 125	2 008	2 008	1 193	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	519	332	-	598	895	895	634	-	-
C DC25 Amajuba District Municipality	240	42	79	63	93	93	78	80	81
Total: Zululand Municipalities	1 319	728	66	1 032	2 135	2 135	1 147	86	87
B KZN261 eDumbe	557	203	-	426	826	826	452	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	365	468	-	576	1 117	1 117	611	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	397	57	66	30	192	192	84	86	87
Total: Umkhanyakude Municipalities	256	94	96	99	214	214	200	216	220
B KZN271 Umhlaluyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	256	94	96	99	214	214	200	216	220
Total: uThungulu Municipalities	6 847	6 398	4 816	7 482	9 834	9 835	8 025	5 081	5 328
B KZN281 Umfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	3 927	4 159	4 086	4 348	4 348	4 348	4 609	4 886	5 130
B KZN283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	1 538	1 496	-	2 159	4 188	4 188	2 289	-	-
B KZN285 Mthonjaneni	784	660	640	884	1 075	1 075	937	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	598	83	90	91	223	224	190	195	198
Total: Ilembe Municipalities	4 223	4 093	3 935	5 123	5 465	5 465	5 508	121	123
B KZN291 Mandeni	854	943	707	1 004	1 240	1 240	1 064	-	-
B KZN292 KwaDukuza	3 006	3 117	3 184	4 084	4 084	4 084	4 329	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	363	33	44	35	141	141	115	121	123
Total: Sisonke Municipalities	2 125	350	34	9	91	91	45	46	47
B KZN431 Ingwe	-	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a3 Matatielle	1 513	316	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	581	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	31	34	34	9	91	91	45	46	47
Unallocated	1 510	148	26	-	-	-	-	-	-
Total	76 148	63 463	51 538	87 823	120 650	120 650	93 009	63 907	67 077

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
A KZN2000 eThekweni	1 776	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	261	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezingqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality	261	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	810	-	-	-	-	-	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality	810	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	198	-	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality	198	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	250	-	-	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality	250	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	219	-	-	-	-	-	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality	219	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	329	-	-	-	-	-	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality	329	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	232	-	-	-	-	-	-	-	-
B KZN271 Umhlalabuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	232	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	579	4	-	-	-	-	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality	579	4	-	-	-	-	-	-	-
Total: Ilembe Municipalities	343	-	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality	343	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	8	-	-	-	-	-	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality	8	-	-	-	-	-	-	-	-
Unallocated									
Total	5 005	4	-	-	-	-	-	-	-

Table 7.O: Transfers to municipalities - Municipal Clinics

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09				2009/10		
A KZN2000 eThekweni	31 455	36 483	36 406	42 613	42 613	42 613	44 540	47 151	49 508
Total: Ugu Municipalities	4 403	2 670	1 493	5 898	11 440	11 440	6 252	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni	1 140	879	651	1 933	3 750	3 750	2 049	-	-
B KZN213 Umzumbe									
B KZN214 uMuziwabantu	597	462	153	818	1 586	1 586	867	-	-
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast	2 666	1 329	689	3 147	6 104	6 104	3 336	-	-
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	10 320	1 180	-	11 091	21 514	21 514	11 756	9 667	10 150
B KZN221 uMshwathi	371	-	-	418	811	811	443	-	-
B KZN222 uMngeni	1 048	652	-	1 198	2 324	2 324	1 270	-	-
B KZN223 Mpofana	773	525	-	871	1 690	1 690	923	-	-
B KZN224 Impendle									
B KZN225 Msunduzi	8 128	3	-	8 604	16 689	16 689	9 120	9 667	10 150
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	5 388	7 489	-	8 117	16 673	16 673	8 604	-	-
B KZN232 Emnambithi/Ladysmith	3 920	5 475	-	4 864	11 599	11 599	5 156	-	-
B KZN233 Indaka									
B KZN234 Umtshezi	776	1 239	-	2 013	2 875	2 875	2 134	-	-
B KZN235 Okhahlamba	692	775	-	1 240	2 199	2 199	1 314	-	-
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	2 323	2 332	3 953	3 443	6 205	6 205	3 650	-	-
B KZN241 Endumeni	1 561	1 669	2 820	1 959	3 109	3 109	2 077	-	-
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti	762	663	1 133	1 484	3 096	3 096	1 573	-	-
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	1 575	1 142	-	1 723	2 903	2 903	1 827	-	-
B KZN252 Newcastle	1 056	810	-	1 125	2 008	2 008	1 193	-	-
B KZN253 eMadlangeni									
B KZN254 Dannhauser	519	332	-	598	895	895	634	-	-
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	922	671	-	1 002	1 943	1 943	1 063	-	-
B KZN261 eDumbe	557	203	-	426	826	826	452	-	-
B KZN262 uPhongolo									
B KZN263 Abaqulusi	365	468	-	576	1 117	1 117	611	-	-
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 Umhlalbuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	6 249	6 242	4 726	7 391	9 611	9 611	7 835	4 886	5 130
B KZN281 Umfolozi									
B KZN282 uMhlathuze	3 927	4 086	4 086	4 348	4 348	4 348	4 609	4 886	5 130
B KZN283 Ntambanana									
B KZN284 uMlalazi	1 538	1 496	-	2 159	4 188	4 188	2 289	-	-
B KZN285 Mthonjaneni	784	660	640	884	1 075	1 075	937	-	-
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	3 860	3 939	3 891	5 088	5 324	5 324	5 393	-	-
B KZN291 Mandeni	854	943	707	1 004	1 240	1 240	1 064	-	-
B KZN292 KwaDukuza	3 006	2 996	3 184	4 084	4 084	4 084	4 329	-	-
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	2 100	316	-	-	-	-	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad	1 513	316	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	581	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality	6	-	-	-	-	-	-	-	-
Unallocated	1 510	148	24	-	-	-	-	-	-
Total	70 105	62 612	50 493	86 366	118 226	118 226	90 920	61 704	64 788

Table 7.P: Transfers to municipalities - Environmental Health

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
A KZN2000 eThekweni	401	-	-	-	-	-			
Total: Ugu Municipalities	116	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni	40	-	-	-	-	-	-	-	-
B KZN213 Umzumbe									
B KZN214 uMuziwabantu	17	-	-	-	-	-	-	-	-
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast	54	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	5	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	66	-	-	-	-	-	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni	13	-	-	-	-	-	-	-	-
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi	50	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality	3	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	3	-	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality	3	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	31	-	-	-	-	-	-	-	-
B KZN241 Endumeni	10	-	-	-	-	-	-	-	-
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti	18	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	3	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	6	-	-	-	-	-	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality	6	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	4	-	-	-	-	-	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality	4	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	3	-	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	3	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	73	-	-	-	-	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze	-	73	-	-	-	-	-	-	-
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	121	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza	-	121	-	-	-	-	-	-	-
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated									
Total	630	194	-	-	-	-	-	-	-

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
A KZN2000 eThekweni	36	118	395	894	1 002	990	998	1 063	1 126
Total: Ugu Municipalities	25	24	44	45	87	87	69	70	71
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezingqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality	25	24	44	45	87	87	69	70	71
Total: uMgungundlovu Municipalities	127	66	70	104	206	216	156	161	164
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality	127	66	70	104	206	216	156	161	164
Total: Uthukela Municipalities	27	36	49	19	74	74	54	55	56
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality	27	36	49	19	74	74	54	55	56
Total: Umzinyathi Municipalities	37	70	76	68	101	102	100	110	116
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality	37	70	76	68	101	102	100	110	116
Total: Amajuba Municipalities	15	42	79	63	93	93	78	80	81
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality	15	42	79	63	93	93	78	80	81
Total: Zululand Municipalities	64	57	66	30	192	192	84	86	87
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality	64	57	66	30	192	192	84	86	87
Total: Umkhanyakude Municipalities	21	94	96	99	214	214	200	216	220
B KZN271 Umhlabyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	21	94	96	99	214	214	200	216	220
Total: uThungulu Municipalities	19	79	90	91	223	224	190	195	198
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality	19	79	90	91	223	224	190	195	198
Total: Ilembe Municipalities	20	33	44	35	141	141	115	121	123
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality	20	33	44	35	141	141	115	121	123
Total: Sisonke Municipalities	17	34	34	9	91	91	45	46	47
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality	17	34	34	9	91	91	45	46	47
Unallocated	-	-	2	-	-	-	-	-	-
Total	408	653	1 045	1 457	2 424	2 424	2 089	2 203	2 289

