

## National Department of Health - Vote 16

## Disclosure notes to the Annual Financial Statements for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
Gender Focal Point launch	Reported in accordance with PFMA	31	-
Purchase of furniture	Reported in accordance with PFMA	201	-
Layout, design of a booklet	Reported in accordance with PFMA	147	-
Mission consumables	Reported in accordance with PFMA	87	-
Payment of consultants	Reported in accordance with PFMA	40	-
Comprehensive plan meet	A panel appointed to investigate	43	43
Repair of medical equipment	A panel appointed to investigate	38	38
SADC meeting	A panel appointed to investigate	23	23
Women's day celebration	A panel appointed to investigate	23	23
Writing services	A panel appointed to investigate	56	56
Printing of report	A panel appointed to investigate	8	8
Video material-RAM rally	A panel appointed to investigate	53	53
Purchase of furniture	Reported in accordance with PFMA	-	113
Replace detector assembly	Reported in accordance with PFMA	-	39
Women's day function	Reported in accordance with PFMA	-	32
Procurement of services	Reported in accordance with PFMA	-	602
<b>Total</b>		<b>1,077</b>	<b>1,030</b>

## 26. Key management personnel

Description	No of Individuals	Total R'000	Total R'000
Political Office Bearers (provide detail below)	2	1,619	2,165
Officials			
Level 15 to 16	4	2,840	2,760
Level 14	1	596	526
Family members of key management personnel			
<b>Total</b>		<b>5,055</b>	<b>5,451</b>

Minister: Salary and allowances: R 938 286.46; Deputy-Minister: Salary: R 680 152.92.

The comparative figure for 2004/05 is restated as it did not include the remuneration of the Chief Financial Officer.

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## Disclosure notes to the Annual Financial Statements for the year ended 31 March 2006

**27. Public Private Partnership**

## Description of the arrangement

The contracts to enter into the PPP were signed on 30 May 2003. The contracts were valid from 1 April 2003. In terms of the contracts the National Department of Health holds 40% of the shares in Bio Vac Institute (PTY) Limited, (Bio Vac). In exchange for the 40% share the National Department of Health transferred the staff and assets of the Directorate, which housed the State Vaccine Institute to Bio Vac. The Department had no significant cash flows to the PPP entity in the year under review and none are envisaged in 2006/07. The National Department of Health has no direct business relations with Bio Vac, however as part of the PPP contracts, Bio Vac has the right to supply Provincial Health Departments with EPI vaccines from 2004 to 2007 (4 years) at competitive prices. There were no changes to the structure and fund of the PPP during the period under review, although discussions which may lead to the restructure of the ownership of the Bio Vac Institute (PTY) Ltd are in progress.

	<b>2005/06</b>	<b>2004/05</b>
	<b>R'000</b>	<b>R'000</b>
<b>28. Provisions</b>		
Potential irrecoverable debts		
Staff debtors	57	74
Other debtors	10	235
Claims recoverable	3,861	65
<b>Total</b>	<b>3,928</b>	<b>374</b>
<b>29. Inventory at year end</b>		
Domestic Consumables	8	
Other consumables	331	
Stationery and Printing	896	
Medical Supplies	4	
<b>Total</b>	<b>1,239</b>	

**ANNEXURE 1C  
STATEMENTS OF CONDITIONAL GRANTS PAID TO THE PROVINCES**

Name of Province	Grant Allocation			Transfers		Spent			2004/05	
	Division of Revenue Act (R'000)	Roll Overs (R'000)	Adjustments (R'000)	Total Available (R'000)	Actual Transfer (R'000)	% of Available Transferred (R'000)	Amount received by department (R'000)	Amount spent by department (R'000)	% of Available funds spent by department (R'000)	Division of Revenue Act (R'000)
<b>National Tertiary Services</b>										
Eastern Cape	353,022	-	-	353,022	353,022	100.0%	353,022	384,970	109.0%	272,036
Free State	432,116	-	-	432,116	432,116	100.0%	432,116	432,018	100.0%	384,165
Gauteng	1,760,465	-	-	1,760,465	1,760,465	100.0%	1,760,465	1,760,465	100.0%	1,727,736
KwaZulu-Natal	691,451	-	-	691,451	691,451	100.0%	691,451	691,451	100.0%	619,462
Limpopo	71,182	-	-	71,182	71,182	100.0%	71,182	45,758	64.3%	46,878
Mpumalanga	42,224	-	-	42,224	42,224	100.0%	42,224	43,411	102.8%	41,427
Northern Cape	76,353	-	-	76,353	76,353	100.0%	76,353	76,353	100.0%	35,109
North West	67,889	-	-	67,889	67,889	100.0%	67,889	71,283	105.0%	42,105
Western Cape	1,214,684	-	-	1,214,684	1,214,684	100.0%	1,214,684	1,214,684	100.0%	1,104,087
<b>Health Professional Training and Development</b>										
Eastern Cape	127,566	-	-	127,566	127,566	100.0%	127,566	131,957	103.4%	97,464
Free State	92,517	-	-	92,517	92,517	100.0%	92,517	92,518	100.0%	93,643

## National Department of Health - Vote 16

## Annexures to the Annual Financial Statements for the year ended 31 March 2006

Name of Province	Grant Allocation				Transfers			Spent			2004/05
	Division of Revenue Act (R'000)	Roll Overs (R'000)	Adjustments (R'000)	Total Available (R'000)	Actual Transfer (R'000)	% of Available Transferred (R'000)	Amount received by department (R'000)	Amount spent by department (R'000)	% of Available funds spent by department (R'000)	Division of Revenue Act (R'000)	
Gauteng	554,039	-	-	554,039	554,039	100.0%	554,039	554,039	100.0%	560,778	
KwaZulu-Natal	192,373	-	-	192,373	192,373	100.0%	192,373	180,087	93.6%	180,629	
Limpopo	72,411	-	-	72,411	72,411	100.0%	72,411	69,857	96.5%	51,805	
Mpumalanga	54,363	-	-	54,363	54,363	100.0%	54,363	73,663	135.5%	41,808	
Northern Cape	41,069	-	-	41,069	41,069	100.0%	41,069	41,069	100.0%	34,444	
North West	62,564	-	-	62,564	62,564	100.0%	62,564	64,012	102.3%	46,351	
Western Cape	323,278	-	-	323,278	323,278	100.0%	323,278	323,278	100.0%	327,210	
<b>Hospital Revitalisation</b>											
Eastern Cape	157,732	-	-10,000	147,732	147,732	100.0%	147,732	127,612	86.4%	116,354	
Free State	113,082	-	-7,000	106,082	106,082	100.0%	106,082	87,415	82.4%	52,370	
Gauteng	17,955	-	71,000	88,955	88,955	100.0%	88,955	88,955	100.0%	155,126	
KwaZulu-Natal	128,977	-	78,000	206,977	206,977	100.0%	206,977	111,821	54.0%	178,054	
Limpopo	212,918	-	-10,000	202,918	202,918	100.0%	202,918	152,169	75.0%	106,463	
Mpumalanga	57,018	-	-	57,018	57,018	100.0%	57,018	52,683	92.4%	68,292	

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Name of Province	Grant Allocation				Transfers			Spent			2004/05
	Division of Revenue Act (R'000)	Roll Overs (R'000)	Adjustments (R'000)	Total Available (R'000)	Actual Transfer (R'000)	% of Available Transferred (R'000)	Amount received by department (R'000)	Amount spent by department (R'000)	% of Available funds spent by department (R'000)	Division of Revenue Act (R'000)	
Northern Cape	69,651	-	20,000	89,651	89,651	100.0%	89,651	109,076	121.7%	57,135	
North West	98,056	-	-40,000	58,056	58,056	100.0%	58,056	70,142	120.8%	92,845	
Western Cape	172,038	-	-24,000	148,038	148,038	100.0%	148,038	99,417	67.2%	85,217	
<b>Hospital Management and Quality Improvement</b>											
Eastern Cape	24,531	-	-	24,531	24,531	100.0%	24,531	22,986	93.7%	19,529	
Free State	13,393	-	-	13,393	13,393	100.0%	13,393	13,393	100.0%	13,055	
Gauteng	18,510	-	-	18,510	18,510	100.0%	18,510	8,019	43.3%	20,776	
KwaZulu-Natal	23,778	-	-	23,778	23,778	100.0%	23,778	19,514	82.1%	20,065	
Limpopo	17,457	-	-	17,457	17,457	100.0%	17,457	17,035	97.6%	15,388	
Mpumalanga	12,340	-	-	12,340	12,340	100.0%	12,340	18,582	150.6%	12,833	
Northern Cape	10,083	-	-	10,083	10,083	100.0%	10,083	10,083	100.0%	10,490	
North West	12,642	-	-	12,642	12,642	100.0%	12,642	17,856	141.2%	12,713	
Western Cape	17,608	-	-	17,608	17,608	100.0%	17,608	18,016	102.3%	16,983	

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Name of Province	Grant Allocation				Transfers		Spent			2004/05
	Division of Revenue Act (R'000)	Roll Overs (R'000)	Adjustments (R'000)	Total Available (R'000)	Actual Transfer (R'000)	% of Available Transferred (R'000)	Amount received by department (R'000)	Amount spent by department (R'000)	% of Available funds spent by department (R'000)	Division of Revenue Act (R'000)
<b>HIV and AIDS</b>										
Eastern Cape	159,005	-	-	159,005	159,005	100.0%	159,005	162,361	102.1%	98,970
Free State	100,874	-	15,000	115,874	115,874	100.0%	115,874	100,479	86.7%	69,969
Gauteng	185,048	-	-	185,048	185,048	100.0%	185,048	185,151	100.1%	134,231
KwaZulu-Natal	251,468	-	-	251,468	251,468	100.0%	251,468	251,468	100.0%	186,348
Limpopo	125,899	-	-	125,899	125,899	100.0%	125,899	94,142	74.8%	77,430
Mpumalanga	81,392	-	-	81,392	81,392	100.0%	81,392	87,402	107.4%	53,840
Northern Cape	48,050	-	-	48,050	48,050	100.0%	48,050	48,559	101.1%	31,881
North West	100,921	-	-	100,921	100,921	100.0%	100,921	100,921	100.0%	70,981
Western Cape	82,451	-	-	82,451	82,451	100.0%	82,451	92,773	112.5%	57,962
<b>Integrated Nutrition</b>										
Eastern Cape	26,316	-	-	26,316	26,316	100.0%	26,316	24,622	93.6%	23,933
Free State	7,296	-	-	7,296	7,296	100.0%	7,296	7,296	100.0%	6,636
Gauteng	11,333	-	-	11,333	11,333	100.0%	11,333	9,858	87.0%	10,307

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Name of Province	Grant Allocation				Transfers		Spent			2004/05
	Division of Revenue Act (R'000)	Roll Overs (R'000)	Adjustments (R'000)	Total Available (R'000)	Actual Transfer (R'000)	% of Available Transferred (R'000)	Amount received by department (R'000)	Amount spent by department (R'000)	% of Available funds spent by department (R'000)	Division of Revenue Act (R'000)
KwaZulu-Natal	26,954	-	-	26,954	26,954	100.0%	26,954	26,954	100.0%	24,513
Limpopo	22,344	-	-	22,344	22,344	100.0%	22,344	27,023	120.9%	20,320
Mpumalanga	9,581	-	-	9,581	9,581	100.0%	9,581	11,139	116.3%	8,713
Northern Cape	3,299	-	-	3,299	3,299	100.0%	3,299	1,598	48.4%	3,000
North West	10,981	-	-	10,981	10,981	100.0%	10,981	10,891	99.2%	9,987
Western Cape	5,288	-	-	5,288	5,288	100.0%	5,288	5,288	100.0%	4,809
<b>Forensic Pathology Services</b>										
Eastern Cape	-	-	8,866	8,866	8,866	100.0%	8,866	605	6.8%	-
Free State	-	-	2,366	2,366	2,366	100.0%	2,366	317	13.4%	-
Gauteng	-	-	16,944	16,944	16,944	100.0%	16,944	7,879	46.5%	-

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Name of Province	Grant Allocation				Transfers		Spent			2004/05
	Division of Revenue Act (R'000)	Roll Overs (R'000)	Adjustments (R'000)	Total Available (R'000)	Actual Transfer (R'000)	% of Available Transferred (R'000)	Amount received by department (R'000)	Amount spent by department (R'000)	% of Available funds spent by department	Division of Revenue Act (R'000)
KwaZulu-Natal	-	-	24,976	24,976	24,976	100.0%	24,976	2,624	10.5%	-
Limpopo	-	-	6,858	6,858	6,858	100.0%	6,858	-	0.0%	-
Mpumalanga	-	-	3,534	3,534	3,534	100.0%	3,534	2,310	65.4%	-
Northern Cape	-	-	4,363	4,363	4,363	100.0%	4,363	256	5.9%	-
North West	-	-	11,116	11,116	11,116	100.0%	11,116	2,230	20.1%	-
Western Cape	-	-	14,583	14,583	14,583	100.0%	14,583	6,254	42.9%	-
	<b>8,665,835</b>	-	<b>186,606</b>	<b>8,852,441</b>	<b>8,852,441</b>		<b>8,852,441</b>	<b>8,566,047</b>		<b>7,654,655</b>

**ANNEXURE 1F**  
**STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES**

Name of Municipality	Grant Allocation			Transfers		Spent			2004/05 Total Available (R'000)	
	Amount (R'000)	Roll Overs (R'000)	Adjustments (R'000)	Total Available (R'000)	Actual Transfer (R'000)	% of Available Transferred (R'000)	Amount received by Municipality (R'000)	Amount spent by Municipality (R'000)		% of Available funds spent by Municipality %
Tshwane Metropolitan Council	649	-		649	646	99.5			0,00%	617
	<b>649</b>	<b>-</b>		<b>649</b>	<b>646</b>				<b>-</b>	<b>617</b>

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## Annexures to the Annual Financial Statements for the year ended 31 March 2006

**ANNEXURE 1G**  
**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

Departments./Agency/ Account	Transfer Allocation					Transfers		2004/05 Final Appropriation Act (R'000)
	Adjusted Appropriation Act (R'000)	Roll Overs (R'000)	Adjustments (R'000)	Total Available (R'000)	Actual Transfer (R'000)	% of Available funds Transferred %		
Medical Research Council	164,304	-	15,000	179,304	179,304	100.00%	167,888	
National Health Laboratory Services (Cancer register)	322	-	-	322	322	100.00%	304	
Medical Schemes Council	4,803	-	-	4,803	4,803	100.00%	2,833	
Compensation Fund	5,000	-	-	5,000	5,000	100.00%	9,000	
Malaria Lebombo Spartial Development	-	-	-	-	-	0.00%	5,000	
National Health Laboratory Services	60,216	-	-	60,216	60,216	100.00%	72,879	
Service Sector Education and Training Authority	210	-	-	210	209	99.50%	-	
	<b>234,855</b>	<b>-</b>	<b>15,000</b>	<b>249,855</b>	<b>249,854</b>		<b>257,904</b>	



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**ANNEXURE 1J**  
**STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS**

Foreign Government/ International Organisation	Transfer Allocation				Expenditure		2004/05 Final Appropriation Act (R'000)
	Adjusted Appropriation Act (R'000)	Roll Overs (R'000)	Adjustments (R'000)	Total Available (R'000)	Actual Transfer (R'000)	% of Available funds Transferred %	
<b>Transfers</b>							
Southern African Development Community	1,000	-	-	1,000	1,000	100.00%	-
<b>Total</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>		<b>-</b>

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Non Profit Organisation	Transfer Allocation				Expenditure		2004/05 Final Appropriation Act (R'000)
	Adjusted Appropriation Act (R'000)	Roll Overs (R'000)	Adjustments (R'000)	Total Available (R'000)	Actual Transfer (R'000)	% of Available funds Transferred %	
<b>Transfers</b>							
South Africa Inherited Disorder Association	422	-	-	422	250	59.2%	700
Mental Health: NGO's: SA Depression and Anxiety Group	358	-	-70	288	96	33.3%	300
South African Community Epidemiology Network on Drug Use	130	-	70	200	200	100.0%	130
SA Federation for Mental Health	200	-	-	200	200	100.0%	200
Environmental Health: NGO's	78	-	-	78	-	0.0%	56
HIV and AIDS and TB: NGO's	49,745	-	-	49,745	-	0.0%	43,050
CATHCA	-	-	-	-	2,751	-	-
COTLANDS	-	-	-	-	3,413	-	-
TADSA	-	-	-	-	839	-	-
SARCS	-	-	-	-	4,753	-	-
SAOPHA	-	-	-	-	1,218	-	-
Youth for Christ	-	-	-	-	1,160	-	-

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Non Profit Organisation	Transfer Allocation					Expenditure		2004/05
	Adjusted Appropriation Act (R'000)	Roll Overs (R'000)	Adjustments (R'000)	Total Available (R'000)	Actual Transfer (R'000)	% of Available funds Transferred	Final Appropriation Act (R'000)	
Arepp Theatre for Life	-	-	-	-	834	-	-	
Scripture Union	-	-	-	-	2,987	-	-	
PPASA	-	-	-	-	3,356	-	-	
SCAT	-	-	-	-	837	-	-	
NAPWA	-	-	-	-	1,068	-	-	
Thusong Health Project	-	-	-	-	637	-	-	
HEAPS	-	-	-	-	1,621	-	-	
Phaphamani	-	-	-	-	1,220	-	-	
TIPHC	-	-	-	-	678	-	-	
ASHYO	-	-	-	-	475	-	-	
Peace Haven	-	-	-	-	659	-	-	
The House of Resurrection	-	-	-	-	486	-	-	
St Bernard's Hospice	-	-	-	-	520	-	-	
St Francis Hospice	-	-	-	-	775	-	-	

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Non Profit Organisation	Transfer Allocation					Expenditure		2004/05
	Adjusted Appropriation Act (R'000)	Roll Overs (R'000)	Adjustments (R'000)	Total Available (R'000)	Actual Transfer (R'000)	% of Available funds Transferred %	Final Appropriation Act (R'000)	
Hospice Ass of Transkei	-	-	-	-	296	-	-	
Thabisho	-	-	-	-	845	-	-	
Christanna Care Support Group	-	-	-	-	556	-	-	
Noord Kaap Vigs Forum	-	-	-	-	421	-	-	
Thusanang	-	-	-	-	344	-	-	
Ancra	-	-	-	-	486	-	-	
Nightingale Hospice	-	-	-	-	404	-	-	
Hospice Moeder Theresa	-	-	-	-	340	-	-	
Moghaka	-	-	-	-	495	-	-	
Alliance against HIV/Aids	-	-	-	-	462	-	-	
Dihlabeng Dev Initiative Cons	-	-	-	-	278	-	-	
Lesedi Lechabile P Care	-	-	-	-	500	-	-	
Naledi Hospice	-	-	-	-	659	-	-	
Yabonga	-	-	-	-	-	-	-	

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Non Profit Organisation	Transfer Allocation				Expenditure		2004/05 Final Appropriation Act (R'000)
	Adjusted Appropriation Act (R'000)	Roll Overs (R'000)	Adjustments (R'000)	Total Available (R'000)	Actual Transfer (R'000)	% of Available funds Transferred %	
NACOSA	-	-	-	-	1,442	-	-
WOLA NANI	-	-	-	-	704	-	-
Triangle Project	-	-	-	-	447	-	-
Sweat	-	-	-	-	330	-	-
The Grail Centre Trust	-	-	-	-	507	-	-
Makotse Women's Club	-	-	-	-	408	-	-
Tivoneleni Vavasati	-	-	-	-	701	-	-
Ntshuxeko	-	-	-	-	497	-	-
Choice Trust	-	-	-	-	928	-	-
Centre for Positive Care	-	-	-	-	704	-	-
Moretele Sunrise Hospice	-	-	-	-	956	-	-
NWATHA	-	-	-	-	600	-	-
Thibela Bolwetse Project	-	-	-	-	399	-	-
Vision for the Nation	-	-	-	-	-	-	-

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Non Profit Organisation	Transfer Allocation				Expenditure		2004/05 Final Appropriation Act (R'000)
	Adjusted Appropriation Act (R'000)	Roll Overs (R'000)	Adjustments (R'000)	Total Available (R'000)	Actual Transfer (R'000)	% of Available funds Transferred %	
Hospice North West	-	-	-	-	717	-	-
Human Health Development	-	-	-	-	479	-	-
Life Line	-	-	-	-	1,482	-	-
Health Promotion NGO's	-	-	-	-	-	0.0%	-
National Council Against Smoking	800	-	-	800	253	31.6%	700
Food Garden Foundation	-	-	-	-	180	-	-
Tuberculosis NGO's	2,968	-	-	2,968	-	0.0%	-
TADSA	-	-	-	-	1,196	-	-
PPASA	-	-	-	-	1,754	-	-
<b>TOTAL</b>	<b>54,701</b>	<b>-</b>	<b>-</b>	<b>54,701</b>	<b>53,722</b>	<b>-</b>	<b>45,136</b>

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ANNEXURE 1L  
STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

Households	Transfer Allocation				Expenditure		2004/05 Final Appropriation Act (R'000)
	Adjusted Appropriation Act (R'000)	Roll Overs (R'000)	Adjustments (R'000)	Total Available (R'000)	Actual Transfer (R'000)	% of Available funds Transferred %	
Provincial Departments (Poverty Relief)	-	-	-	-	-	0.0%	7,138
Health System Trust	2,247	-	15,000	17,247	17,247	100.0%	7,820
SA AIDS Vaccine Institute	10,000	-	-	10,000	10,000	100.0%	10,000
Life Line	15,000	-	-	15,000	13,000	86.7%	12,000
Love Life	23,000	-	14,000	37,000	36,999	100.0%	23,000
Medico Legal	-	-	-	-	-	0.0%	47,506
SA Council for the Blind	449	-	-	449	449	100.0%	424
Gifts and donations	-	-	-	-	-	0.0%	57
Soul City	8,000	-	4,000	12,000	12,000	100.0%	5,900
Leave Gratuities	35	-	1,392	1,427	1,365	95.7%	-
K M Makanye: Loss of luggage	-	-	-	-	4	-	-
<b>Total</b>	<b>58,731</b>	<b>-</b>	<b>34,392</b>	<b>93,123</b>	<b>91,064</b>		<b>113,845</b>

## Annexures to the Annual Financial Statements for the year ended 31 March 2006

**ANNEXURE 1M**  
**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED FOR THE YEAR ENDED 31 MARCH 2006**

Name of Organisation	Nature of gift, donation or sponsorship	2005/06	2004/05
<b>Received in cash</b>			
Markinor Thinking	Participation in research project	-	2
<b>Subtotal</b>		-	2
<b>Received in kind</b>			
GMP Applicants	Travel and Subsistence	96	23
Japan International Cooperation Agency	Study tour, Travel and Subsistence	304	145
USAID	Workshop, travel and subsistence	33	104
World Health Organisation	Conferences, travel and subsistence	828	1,910
Family Health International Conference	Accommodation, Travel and Subsistence	3,874	250
UNICEF	Meeting, conferences, travel and subsistence	392	305
Department of International Development	Meetings, venues, facilities, workshops and consultancy fees	695	1,596
UNFPA	Implementation of Cervical Cancer Register, training, workshops and transport	5,178	89
Other (Foreign)	Other	229	252
Tuberculosis Coalition for Technical Assistance	Study and training	30	-
American Embassy	Air tickets and Travel and Subsistence	85	-
JHPIEGO	Workshop	184	-