

**NATIONAL DEPARTMENT OF HEALTH - VOTE 16
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2005**

DETAIL PER PROGRAMME 1 - ADMINISTRATION

Economic Classification	2004/05						2003/04		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current payments									
Compensation of employees	59,561	-	-	59,561	57,900	1,661	97.2%	56,190	49,185
Goods and services	56,070	-	-	56,070	53,483	2,587	95.4%	46,794	38,936
Financial transactions in assets and liabilities	-	-	-	-	91	-91	-	-	102
Transfers & subsidies									
Provinces & municipalities	191	-	-	191	-	191	0.0%	180	151
Departmental agencies & accounts	-	-	-	-	370	-370	-	-	-
Households	-	-	-	-	133	-133	-	-	323
Gifts and donations	-	-	-	-	15	-15	-	-	16
Payments for capital assets									
Buildings & other fixed structures	9,600	-	-	9,600	7,719	1,881	80.4%	-	-
Machinery & equipment	1,616	-	-	1,616	3,145	-1,529	194.6%	3,835	4,406
Software & other intangible assets	3,699	-	-	3,699	38	3,661	1.0%	-	-
Total	130,737	-	-	130,737	122,894	7,843	94.0%	106,999	93,119

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DETAIL PER PROGRAMME 2 - STRATEGIC HEALTH PROGRAMMES

Programme per Subprogramme	2004/05						2003/04		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	% of final appropriation %	Final Appropriation R'000	Actual Payment R'000
2.1 District Health Systems									
Current payment	2,816	-	-	2,816	2,979	-163	105.8%	3,233	3,532
Transfers and subsidies	4	-	-	4	6	-2	150.0%	-	4
Expenditure for capital assets	-	-	-	-	142	-142	-	-	-
2.2 International Health Liaison									
Current payment	34,311	-	-	34,311	26,512	7,799	77.3%	49,081	48,302
Transfers and subsidies	115	-	-	115	134	-19	116.5%	-	236
Expenditure for capital assets	236	-	-	236	101	135	42.8%	112	-
2.3 Health Monitoring & Evaluation									
Current payment	18,145	-	-	18,145	15,761	2,384	86.9%	23,835	26,839
Transfers and subsidies	156,831	-	13,500	170,331	176,045	-5,714	103.4%	158,982	159,025
Expenditure for capital assets	1,043	-	-	1,043	530	513	50.8%	775	93
2.4 Maternal, Child & Women's Hlt									
Current payment	22,546	-	-	22,546	19,330	3,216	85.7%	19,555	18,256
Transfers and subsidies	120,087	-	-	120,087	109,441	10,646	91.1%	824,010	815,550
Expenditure for capital assets	251	-	-	251	649	-398	258.6%	356	304
2.5 Medicine Regulatory Affairs									
Current payment	23,478	-	-	23,478	31,379	-7,901	133.7%	23,012	25,563
Transfers and subsidies	13	-	-	13	104	-91	800.0%	-	69
Expenditure for capital assets	-	-	-	-	569	-569	-	-	175
2.6 Mental Health & Subst Abuse									
Current payment	6,277	-	-	6,277	4,893	1,384	78.0%	5,076	4,377
Transfers and subsidies	20,641	-	-	20,641	516	20,125	2.5%	1,080	810
Expenditure for capital assets	71	-	-	71	21	50	29.6%	65	37
2.7 HIV and AIDS & TB									
Current payment	353,492	-	-13,500	339,992	270,647	69,345	79.6%	297,443	239,865
Transfers and subsidies	881,301	-	-	881,301	841,544	39,757	95.5%	468,103	451,603
Expenditure for capital assets	5,575	-	-	5,575	1,969	3,606	35.3%	742	137
2.8 Pharmaceutical Policy & Plan									
Current payment	20,382	-	-	20,382	19,819	563	97.2%	23,496	16,046
Transfers and subsidies	24	-	-	24	97	-73	404.2%	-	73
Expenditure for capital assets	296	-	-	296	618	-322	208.8%	441	280
2.9 Medical Schemes									
Transfers and subsidies	2,833	-	-	2,833	2,800	33	98.8%	2,673	2,673
Total	1,670,768	-	-	1,670,768	1,526,606	144,162	91.4%	1,902,070	1,813,849

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DETAIL PER PROGRAMME 2 - STRATEGIC HEALTH PROGRAMMES

Economic Classification	2004/05						2003/04		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current									
Compensation of employees	80,136	-	-	80,136	79,965	171	99.8%	72,236	70,759
Goods and services	401,109	-	-13,500	387,609	311,355	76,254	80.3%	372,495	311,237
Financial transactions in assets and liabilities	-	-	-	-	1	-1	-		783
Transfers & Subsidies									
Provinces & municipalities	894,086	-	-	894,086	842,519	51,567	94.2%	1,142,216	1,142,431
Dept agencies & accounts	177,525	-	13,500	191,025	191,240	-215	100.1%	191,785	191,785
Non-profit institutions	44,380	-	-	44,380	43,496	884	98.0%	57,847	41,416
Households	65,858	-	-	65,858	53,396	12,462	81.1%	63,000	54,146
Gifts and donations				-	36	-36	-	-	266
Capital									
Machinery & equipment	4,403	-	-	4,403	4,598	-195	104.4%	2,491	1,026
Software & other intangible assets	3,271	-	-	3,271	-	3,271	0.0%	-	-
Total	1,670,768	-	-	1,670,768	1,526,606	144,162	91.4%	1,902,070	1,813,849

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DETAIL PER PROGRAMME 3 - HEALTH SERVICE DELIVERY

Programme per Subprogramme	2004/05						2003/04		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
3.1 Non-personal Health Services									
Current payment	38,898	-	-	38,898	29,996	8,902	77.1%	47,913	41,315
Transfers and subsidies	9,785	-	-	9,785	4,425	5,360	45.2%	9,445	3,664
Expenditure for capital assets	855	-	-	855	414	441	48.4%	4,507	3,826
3.2 Hospital Services									
Current payment	27,021	-	-	27,021	14,065	12,956	52.1%	19,273	16,475
Transfers and subsidies	6,760,867	-	-	6,760,867	6,563,199	197,668	97.1%	6,271,661	6,271,720
Expenditure for capital assets	769	-	-	769	1,131	-362	147.1%	856	463
3.3 Human Resources									
Current payment	7,022	-	-	7,022	7,988	-966	113.8%	6,545	6,638
Transfers and subsidies	12	-	-	12	26	-14	216.7%	-	255
Expenditure for capital assets	294	-	-	294	176	118	59.9%	206	30
3.4 Disease Prevention & Control									
Current payment	48,984	-	-	48,984	47,667	1,317	97.3%	42,166	42,775
Transfers and subsidies	105,890	-	-	105,890	58,543	47,347	55.3%	135,504	78,487
Expenditure for capital assets	13,799	-	-	13,799	9,173	4,626	66.5%	7,780	10,472
3.5 Health & Welfare Bargaining									
Sector Negotiations									
Current payment	2,566	-	-	2,566	928	1,638	36.2%	1,650	705
Transfers and subsidies	6	-	-	6	8	-2	133.3%	-	1
Expenditure for capital assets	127	-	-	127	-	127	0.0%	120	89
Total	7,016,895	-	-	7,016,895	6,737,739	279,156	96.0%	6,547,626	6,476,915

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DETAIL PER PROGRAMME 3 - HEALTH SERVICE DELIVERY

Economic Classification	2004/05						2003/04		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current									
Compensation of employees	51,133	-	-	51,133	52,943	-1,810	103.5%	61,975	57,799
Goods and services	73,358	-	-	73,358	47,701	25,657	65.0%	55,572	47,886
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	2,223
Transfers & subsidies									
Provinces & municipalities	6,760,995	-	-	6,760,995	6,563,139	197,856	97.1%	6,315,161	6,315,338
Dept agencies & accounts	62,879	-	4,000	66,879	62,041	4,838	92.8%	100,299	36,494
Non-profit institutions	756	-	-	756	253	503	33.5%	640	521
Households	51,930	-	-4,000	47,930	762	47,168	1.6%	510	1,604
Gifts and donations	-	-	-	-	6	-6	-	-	170
Capital									
Machinery & equipment	13,031	-	-	13,031	10,782	2,249	82.7%	13,469	14,880
Software & other intangible assets	2,813	-	-	2,813	112	2,701	4.0%	-	-
Total	7,016,895	-	-	7,016,895	6,737,739	279,156	96.0%	6,547,626	6,476,915

NATIONAL DEPARTMENT OF HEALTH - VOTE 16 NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2005

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):
Detail of these transactions can be viewed in note 11 (Transfers and subsidies) and Annexure 1 (A-K) to the annual financial statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.

3. Detail on financial transactions in assets and liabilities:
Detail of these transactions per programme can be viewed in note 8 (Details of special functions (theft and losses)) to the annual financial statements.

4. Explanations of material variances from Amounts Voted (after virement):

4.1 Per programme:

	Voted Funds after virement	Actual Expenditure	R'000	%
Administration	130,737,000	122,894,214.66	7,843	94.0

The saving under Programme 1: Administration can mainly be attributed to the following;

- Delay in delivery of current equipment/invoices.
- Upgrading of MBOD building started in July 2004 and not May 2004.
- Capital equipment were ordered but not delivered by March 2005.
- Software programmes were not purchased during the 2004/05 financial year.

	Voted Funds after virement	Actual Expenditure	R'000	%
Strategic Health Programmes	1,670,768,000	1,526,606,028.59	144,162	91.4

The saving under Programme 2: Strategic Health Programmes can mainly be attributed to the following;

- Condoms were ordered but not delivered before 31 March 2005.
- There was a delay in the development of ARV modules for the comprehensive HIV and Aids Treatment Plan.
- The tender for the Preparatory Training on Monitoring and Evaluation of the Comprehensive HIV and AIDS Care Management Treatment Plan for SA was

awarded in December 2004 but training will commence over 3 phases.

- There was a delay in finalising the tender for the reliable inventory management and tracking system.
- Transfer on the HIV and Aids Conditional Grant were withheld due to Provincial Health Departments not complying with DORA requirements.
- Provincial Health Departments had not submitted expenditure certificates for Poverty Relief projects in spite of several requests. The matter is now being addressed on a more senior level.
- Life Line did not have a full staff compliment.
- Outstanding business plan for Soul City's second transfer was not received before 31 March 2005.
- Tenders for the purchasing of equipment could not be finalised in time.
- Software programmes were not purchased during the 2004/05 financial year.

	Voted Funds after virement	Actual Expenditure	R'000	%
Health Service Delivery	7,016,895,000	6,737,738,301.80	279,157	96.0

The saving under Programme 3: Health Service Delivery can mainly be attributed to the following;

- Projects with regard to the development of the essential equipment technology audits could not be finalised before 31 March 2005.
- Publication of regulation in order to ensure safety of medical devices could not be finalised before 31 March 2005.
- Governance structures for proper management and control of health technologies could not be developed before 31 March 2005.
- Laboratory equipment ordered but not delivered before 31 March 2005.
- Transfer of Conditional Grants were withheld due to Provincial Health Departments not complying with DORA requirements.
- The Provincial Health Department: KwaZulu-Natal refunded the Department with all funds transferred on the Hospital Revitalisation Grant.
- There was a decrease in claims submitted by Ex-Mineworkers against the Compensation Fund.
- The transfer to Medico-Legal did not take place

NATIONAL DEPARTMENT OF HEALTH - VOTE 16

NOTES TO THE APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2005

because the process of transferring mortuaries was still in process. The anticipated transfer date is now 1/10/2005.

- Tenders for the purchasing of equipment could not be finalised in time.
- Software programmes were not purchased during the 2004/05 financial year.

4.2 Per economic classification:

Current payments	R'000
Compensation of employees	22
Goods and services	104,498

- Delay in delivery of current equipment/invoices.
- Condoms were ordered but not delivered before 31 March 2005.
- There was a delay in the development of ARV modules for the comprehensive HIV and Aids Treatment Plan.
- The tender for the Preparatory Training on Monitoring and Evaluation of the Comprehensive HIV and AIDS Care Management Treatment Plan for SA was awarded in December 2004 and training commenced which will be completed in 3 phases flowing into 2005/06.
- Projects with regard to the development of the essential equipment technology audits could not be finalised before 31 March 2005.
- Publication of regulation in order to ensure safety of medical devices could not be finalised before 31 March 2005.
- Governance structures for proper management and control of health technologies could not be developed before 31 March 2005.
- Laboratory equipment were ordered but not delivered before 31 March 2005.

Financial transactions in assets and liabilities -92

Transfers and subsidies

Provinces & municipalities 249,614

- Transfer withheld due to Provincial Health Departments not complying with DORA requirements.
- The Provincial Health Department: KwaZulu-Natal refunded the Department with all funds transferred on the Hospital Revitalisation Grant.

Departmental agencies & accounts 4,253

Non-profit institutions 1,387

Households 59,497

- Provincial Health Departments had not submitted expenditure certificates for Poverty Relief projects.
- Life Line did not have a full staff compliment to comply with previous submitted budget plans.
- Outstanding business plan for Soul City's second transfer was not received before 31 March 2005.
- The transfer to Medico-Legal did not take place because the process of transferring mortuaries was still in process. The anticipated transfer date is now 1/10/2005.

Payments on capital assets

Buildings & other fixed structures 1,881

- Upgrading of MBOD building started in July 2004 and not May 2004.

Machinery & equipment 525

- Capital equipment were ordered but not delivered by March 2005.

Software & other intangible assets 9,633

- Software programmes were not purchased during 2004/05 financial year.

NATIONAL DEPARTMENT OF HEALTH - VOTE 16 STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 31 MARCH 2005

	Notes	2004/05 R'000	2003/04 R'000
REVENUE			
Annual appropriation	1.	8,818,400	8,556,695
Appropriation for unauthorised expenditure approved		10,468	-
Departmental revenue	2.	18,114	4,173
Local and foreign aid assistance	3.	111,772	128,273
TOTAL REVENUE		8,958,754	8,689,141
EXPENDITURE			
Current expenditure			
Compensation of employees	4.	190,808	177,743
Goods and services	5.	412,539	398,059
Financial transactions in assets and liabilities	6.	92	3,108
Local and foreign aid assistance	3.	128,003	72,677
Unauthorised expenditure approved	7.	10,468	-
Total current expenditure		741,910	651,587
Transfers and subsidies		7,757,406	7,784,661
Expenditure for capital assets			
Buildings and other fixed structures	10.	7,719	-
Machinery and Equipment	10.	18,525	20,312
Software and other intangible assets	10.	150	-
Local and foreign aid assistance	3.	4,901	111
Total expenditure for capital assets		31,295	20,423
TOTAL EXPENDITURE		8,530,611	8,456,671
NET SURPLUS/(DEFICIT)		428,143	232,470
Add back fruitless and wasteful expenditure	8.	63	32
NET SURPLUS/(DEFICIT) FOR THE YEAR		428,206	232,502
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds to be surrendered to the Revenue Fund	14.	431,224	172,844
Departmental receipts to be surrendered to revenue fund	15.	18,114	4,173
Local and foreign aid assistance	3.	-21,132	55,485
NET SURPLUS/(DEFICIT) FOR THE YEAR		428,206	232,502

NATIONAL DEPARTMENT OF HEALTH - VOTE 16

STATEMENT OF FINANCIAL POSITION

AS AT 31 MARCH 2005

	Notes	2004/05 R'000	2003/04 R'000
ASSETS			
Current assets		291,475	182,140
Unauthorised expenditure	7.	-	10,468
Fruitless and wasteful expenditure	8.	29	-
Cash and cash equivalents	11.	267,423	147,207
Prepayments and advances	12.	12,010	808
Receivables	13.	7,081	23,657
Local and foreign aid assistance receivable	3.	4,932	-
TOTAL ASSETS		291,475	182,140
LIABILITIES			
Current liabilities		290,972	181,684
Voted funds to be surrendered to the Revenue Fund	14.	278,492	137,844
Departmental revenue to be surrendered to the Revenue Fund	15.	80	302
Payables	16.	3,550	13,556
Local and foreign aid assistance unutilised	3.	8,850	29,982
TOTAL LIABILITIES		290,972	181,684
NET ASSETS		503	456
Represented by:			
Recoverable revenue		503	456
TOTAL		503	456

NATIONAL DEPARTMENT OF HEALTH - VOTE 16
STATEMENT OF CHANGES IN NET ASSETS
 FOR THE YEAR ENDED 31 MARCH 2005

	Note	2004/05 R'000	2003/04 R'000
Recoverable revenue			
Opening balance		456	1,285
Debts written off	6.3	17	12
Debts recovered (included in departmental receipts)		-514	-2,289
Debts raised		544	1,448
Closing balance		503	456
TOTAL		503	456

NATIONAL DEPARTMENT OF HEALTH - VOTE 16

CASH FLOW STATEMENT

FOR THE YEAR ENDED 31 MARCH 2005

Notes	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES	
Receipts	8,806,464
Annual appropriated funds received	8,665,668
Appropriation for unauthorised expenditure received	7. 10,468
Departmental revenue received	18,114
Local and foreign aid assistance received	3. 106,840
Net (increase)/decrease in working capital	5,374
Surrendered to Revenue Fund	-156,180
Current payments	-741,414
Transfers and subsidies paid	-7,757,406
Net cash flow available from operating activities	17. 151,464
CASH FLOWS FROM INVESTING ACTIVITIES	
Payments for capital assets	-31,295
Net cash flows from investing activities	-31,295
CASH FLOWS FROM FINANCING ACTIVITIES	
Increase/(decrease) in loans received	47
Net cash flows from financing activities	47
Net increase/(decrease) in cash and cash equivalents	120,216
Cash and cash equivalents at beginning of period	147,207
Cash and cash equivalents at end of period	267,423

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NOTES TO THE ANNUAL FINANCIAL STATEMENT

FOR THE YEAR ENDED 31 MARCH 2005

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for National Departments (Voted Funds)

	Final Appropriation	Actual Funds Received	Variance over/(under)	Total Appropriation 2003/04
	R'000	R'000	R'000	R'000
Administration	130,737	130,737	-	106,999
Strategic Health Programmes	1,670,768	1,598,689	72,079	1,902,070
Health Service Delivery	7,016,895	6,936,242	80,653	6,547,626
Total	8,818,400	8,665,668	152,732	8,556,695

Explanation of material variances including whether or not application will be made for a rollover.
Conditional Grant payments were delayed. The amounts were included in the Department's application for rollover.

2. Departmental revenue to be surrendered to revenue fund

Description	Notes	2004/05 R'000	2003/04 R'000
Sales of goods and services other than capital assets		11,502	489
Interest, dividends and rent on land		115	704
Financial transactions in assets and liabilities	2.1	6,495	2,980
Transfers received consist of:		2	-
Gifts, donations and sponsorships received	ANNEXURE 1J	2	-
Total revenue collected		18,114	4,173
Departmental revenue collected		18,114	4,173

2.1 Financial transactions in assets and liabilities

Nature of loss recovered

Cheques written back	101	52
Other	6,394	2,928
	6,495	2,980

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NOTES TO THE ANNUAL FINANCIAL STATEMENT

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3. Local and foreign aid assistance

3.1 Assistance received in cash

	Opening Balance R'000	Revenue R'000	Expenditure R'000	Closing balance R'000
Name of donor and purpose				
Foreign				
European Union for PHSSP	20,617	10,295	30,912	-
Flemish for assistive devices	4	-	4	-
Belgium for TB/HIV/STI prevention	3,248	1,801	2,547	2,502
Global fund for TB/AIDS and Malaria	-	64,123	64,123	-
CDC for HIV and Aids	6,113	35,553	35,318	6,348
	<u>29,982</u>	<u>111,772</u>	<u>132,904</u>	<u>8,850</u>
Analysis of balance				
Local and foreign aid receivable			4,932	-
Local and foreign aid unutilised			8,850	29,982

3.2 Assistance received in kind

	2004/05 R'000	2003/04 R'000
Name of donor and purpose		
Local		
Buddah's Light International Association-assistive devices	-	180
PHWSBC-studies and travel and subsistence expenses	-	69
Medunsa and Equity - Essential drug programme	-	44
SA Medical Association-Professional Health Workers	-	41
SITA-National Health Information System Committee meeting	-	30
Aventis-IUATLD Conference, training and congresses	-	40
Other	-	74
Merck, Sharp & Dohme-Develop curriculum, printing, Travel & Subsistence	8,710	-
Grain Handling Organisation of SA-Travel & Subsistence	3	-
Central Drug Authority-Travel & Subsistence	10	-
Health Protection Agency-Travel & Subsistence	10	-
GMP applicants-Travel and Subsistence	23	-
	<u>8,756</u>	<u>478</u>

NATIONAL DEPARTMENT OF HEALTH - VOTE 16 NOTES TO THE ANNUAL FINANCIAL STATEMENT FOR THE YEAR ENDED 31 MARCH 2005

	2004/05 R'000	2003/04 R'000
Foreign		
Belgium-Skills audit process; workshops and training	-	248
CDC & Prevention-Travel & Subsistence; ARV implementation	-	152
Global fund - Travel and Subsistence	61	96
Internat Atomic Energy Agency-Travel & Subsistence, course	-	13
UN Population Fund in SA-Travel & Subsistence, equipment	-	103
Algerian Ministry-performing Cardiothoracic Surgery	-	385
Brazilian Government-Travel & Subsistence	-	64
Canadian Internat Development-Support to NGO's	-	536
Gobal Alliance-Media campaign for improved nutrition	-	19,266
Internat Conference on Harmonisation-Travel & Subsistence	-	60
Japan Internat Cooperation Agency-Travel & Subsistence	145	86
Swedish Internat Development Cooperation-Training	-	119
United Nations-Training	-	29
Cuba and Puerto Rico-Subsistence	-	75
USAID-launch of Palliative Care Guidelines, Travel & Subsistence	104	582
Vienna School of Clinical Research-Travel & Subsistence, course	43	-
Centre for Development and Population Activities-Training	-	63
World Health Organisation-Malaria Survey; conferences, Travel & Subsistence	1,910	-
Reproductive Health Research Unit-Travel & Subsistence	67	-
NIP Donor Fund-Conference, Travel & Subsistence	479	-
Micronutrient Initiative-meeting, Travel & Subsistence	239	-
Family Health International-conference, accommodation	250	-
UNICEF-study, training	305	-
Presidency of Burkino Faso-Travel & Subsistence	55	-
Internat Federation of Gynaecology & Obstetrics-Antenatal Care	900	-
Department for Internat Development-SADC meetings, venues, facilities	1,596	-
SC Johnson and TRI Internat-Printing, training	90	-
UNFPA-Study, training	89	-
Education Com for Foreign Med Graduates-Conference	30	-
Belgium Technical Cooperation Funding-Venues & Facilities	50	-
Future Groups Internat-Travel & Subsistence, Training	46	-
Good Manufacturing Practise-Inspections	52	-
Internat Total Engineering Corporation-Travel & Subsistence	48	-
Other	252	663
	6,811	22,540
Total local and foreign aid assistance received in kind	15,567	23,018

NATIONAL DEPARTMENT OF HEALTH - VOTE 16
NOTES TO THE ANNUAL FINANCIAL STATEMENT
 FOR THE YEAR ENDED 31 MARCH 2005

	2004/05 R'000	2003/04 R'000
4. Compensation of employees		
4.1 Salaries and wages		
Basic salary	124,514	120,940
Performance award	5,282	1,516
Service Based	21	-
Compensative/circumstantial	1,265	392
Periodic payments	10,703	6,660
Other non-pensionable allowances	23,588	23,289
	165,373	152,797
4.2 Social contributions		
4.2.1 Short term employee benefits		
Pension	17,835	16,830
Medical	7,567	8,085
UIF	-	20
Bargain council	33	11
	25,435	24,946
Total compensation of employees	190,808	177,743
Average number of employees	1,099	1,139